Figures Finalised as at 2014/08/01

		Ma	in appropriation	n	A	djusted Budget			First Quarte	er 2013/14			Second Ou	rter 2013/14			Third Quart	er 2013/14			Fourth Quart	ter 2013/14			Year to date:	30 June 2014			Fourth Qua	rter 2012/13		1
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue		Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q4 of 2012/13 to Q4 of 2013/14
R thousands	Code																															
Summary per Province																																
Eastern Cape	EC	22 110 174	5 701 780	27 811 954	22 390 980	7 207 225	29 598 205	6 619 112	818 664	7 437 777	26.7%	5 534 745	1 413 126	6 947 871	25.0%	6 293 836	1 288 247	7 582 083	25.6%	5 866 019	2 274 804	8 140 823	27.5%	24 313 712	5 794 841	30 108 554	101.7%	2 897 609	2 168 481	5 066 090	83.8%	
Free State	FS	13 837 577	2 589 748	16 427 325	13 583 171	3 030 700	16 613 870	3 982 259	360 018	4 342 278	26.4%	3 340 516	494 814	3 835 331	23.3%		453 795	3 565 698	21.5%	2 465 896	921 174	3 387 070	20.4%	12 900 575	2 229 801	15 130 376	91.1%		740 272	2 931 758	87.9%	
Gauteng	GT	94 241 121	16 260 677	110 501 798	94 336 068		110 806 586		1 464 388	25 986 227	23.5%	23 084 855		26 149 784			2 478 880	24 516 291	22.1%		6 995 365	28 545 919	25.8%			105 198 221	94.9%		7 186 576	27 062 514	95.5%	
Kwazulu-Natal	KZ	43 245 023	11 886 117	55 131 140	43 647 314	12 699 555	56 346 869	12 340 990	1 702 117	14 043 108	25.5%	10 927 722	2 535 610	13 463 332			2 161 524	12 706 579	22.6%		4 551 605	13 893 604	24.7%	43 155 767	10 950 857	54 106 624	96.0%	9 009 783	3 655 393	12 665 176	96.2%	
Limpopo	LP	10 709 857	4 891 792	15 601 649	10 110 842	6 302 826	16 413 668		473 651	3 557 137	22.8%	2 622 635	874 150	3 496 786			661 630	3 564 445			1 217 726	2 679 472		10 070 682	3 227 157	13 297 839	81.0%		1 024 587	2 423 441	81.7%	
Mpumalanga	MP	11 404 454	2 981 370		11 391 526		14 623 324	3 421 555	236 649	3 658 204	25.4%	2 948 261	506 156	3 454 416			457 870	3 075 310	21.0%		948 037	2 750 150			2 148 712		88.5%	1 544 802	690 877	2 235 678	85.7%	
North West	NW	11 479 148	3 368 513	14 847 661	11 634 146		15 301 775	3 328 287	532 055	3 860 342	26.0%	2 638 954	728 507	3 367 461	22.7%			2 947 378	19.3%		839 234	2 843 501	18.6%	10 473 904	2 544 779	13 018 683	85.1%	1 708 279	1 011 475	2 719 754	84.0%	
Northern Cape	NC	4 896 737	1 254 732	6 151 469	5 001 782	1 376 135	6 377 917	1 844 786	167 850	2 012 637	32.7%	996 121	266 881	1 263 002	20.5%		184 568	1 112 422			320 375	1 259 728	19.8%	4 708 114	939 674	5 647 788	88.6%	825 952	267 426	1 093 378	88.6%	
Western Cape	WC	37 782 437	7 483 037			7 879 886	45 893 534	10 899 038	755 469	11 654 507	25.7%	8 304 060	1 519 832	9 823 892	21.7%		1 103 833	10 574 371	23.0%	8 227 327	2 711 897	10 939 223	23.8%	36 900 963	6 091 031	42 991 993	93.7%	8 289 959	3 822 316	12 112 275	97.0%	
Total National		249 706 529	56 417 766	306 124 294	250 109 478	61 866 271	311 975 749	70 041 353	6 510 863	76 552 216	25.0%	60 397 870	11 404 005	71 801 875	23.5%	60 409 249	9 235 328	69 644 577	22.3%	53 659 275	20 780 217	74 439 491	23.9%	244 507 746	47 930 413	292 438 160	93.7%	47 742 661	20 567 401	68 310 062	92.4%	9.0%

Figures Finalised as at 2014/08/01

	lain appropriation		A	djusted Budget	Į.		First Quart	er 2013/14			Second Qua	arter 2013/14			Third Quarte	r 2013/14			Fourth Quart	er 2013/14			Year to date:	30 June 2014			Fourth Quar	rter 2012/13		1
Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total Revenue	Operating	Capital	Total	Total Revenue	Q4 of 2011
Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue		as % of adj budget	Revenue	Revenue		as % of adj budget	to Q4 of 2013/14
													,												3				9	
4 445 168	751 242	5 196 410	4 416 652	1 004 377	5 421 029	1 230 389	66 281	1 296 670	25.0%	1 164 138	195 437	1 359 575	26.2%	964 810	183 809	1 148 619	21.2%	1 039 336	393 851	1 433 188	26.4%	4 398 673	839 379	5 238 052	96.6%	462 556	267 636	730 192	86.1%	6 9
25 943 339	5 450 592	31 393 932	25 774 438	5 611 642	31 386 081	6 488 229	506 160	6 994 390	22.3%	5 872 375	1 117 122	6 989 497	22.3%	6 895 167	726 770	7 621 937	24.3%	5 938 110	1 857 614	7 795 724	24.8%	25 193 881	4 207 666	29 401 547	93.7%	6 151 720	2 984 982	9 136 703	98.3%	6 (1
24 767 643	2 980 933	27 748 575	25 009 478	2 987 419	27 996 897	7 202 335	287 522	7 489 858	27.0%	6 218 773	728 777	6 947 549	25.0%	5 887 889	322 026	6 209 915	22.2%	5 051 673	1 032 962	6 084 635	21.7%	24 360 670	2 371 287	26 731 957	95.5%	4 587 666	1 426 855	6 014 521	96.0%	J.
25 197 750	5 466 767	30 664 517	25 108 255	5 469 812	30 578 067	6 670 240	814 253	7 484 493	24.4%	6 235 001	1 293 829	7 528 830	24.6%	6 114 705	1 087 326	7 202 031	23.6%	5 842 941	2 568 235	8 411 176	27.5%	24 862 887	5 763 643	30 626 530	100.2%	5 143 505	1 922 465	7 065 970	98.1%	-
36 770 044	7 595 073	44 365 117	36 583 781	7 700 263	44 284 044	8 784 868	520 895	9 305 763	21.0%	9 019 124	940 806	9 959 930	22.4%	7 845 959	1 346 119	9 192 078	20.8%	9 618 335	3 784 067	13 402 402	30.3%	35 268 285	6 591 887	41 860 172	94.5%	8 272 371	2 831 365	11 103 737	96.3%	4
		6 373 364	5 798 734	1 291 818	7 090 551	1 544 502	103 122	1 647 625	25.9%	1 431 780					241 049	1 532 457		1 149 815	532 141		23.7%		1 063 302	6 480 807	91.4%	998 998	340 796	1 339 794	88.9%	-
7 399 879	1 177 277	8 577 156	7 726 136	1 676 127	9 402 263	1 872 346	106 047	1 978 393	23.1%	1 851 904	287 814	2 139 717	24.9%	1 671 647	270 283	1 941 930	20.7%	1 889 839	611 882	2 501 721	26.6%	7 285 736	1 276 025	8 561 761	91.1%	1 372 405	621 849	1 994 254	93.4%	-
	4 345 256	26 517 252	21 993 129	4 507 590	26 500 719	5 657 405	513 242	6 170 647	23.3%	5 387 839	1 179 565	6 567 404	24.8%	5 772 592	671 737				1 843 148	6 683 976	25.2%	21 658 663	4 207 693	25 866 356	97.6%	5 148 539	2 408 468	7 557 007	96.0%	J
152 203 193	28 633 130	180 836 323	152 410 604	30 249 048	182 659 652	39 450 314	2 917 524	42 367 838	23.4%	37 180 932	5 930 340	43 111 272	23.8%	36 444 177	4 849 118	41 293 295	22.6%	35 370 877	12 623 901	47 994 778	26.3%	148 446 300	26 320 882	174 767 182	95.7%	32 137 760	12 804 416	44 942 176	96.2%	1
	4 445 168 25 943 339 24 767 643 25 197 750 36 770 044 5 507 375 7 399 879	4 445 168 751 242 25 943 339 5 450 592 24 767 643 2 989 933 25 197 750 5 466 767 36 770 044 7 7596 073 5 507 375 865 989 7 399 889 1177 277	4 445 168 751 242 5 196 410 25 943 339 5 450 592 31 393 932 24 76 7643 2 990 933 27 748 575 25 197 750 546 767 30 664 517 36 770 044 759 507 34 43 651 172 7 590 375 65 699 6 373 364 7 399 819 1177 277 8 577 126	4 445 168 751 242 5 196 410 4 416 652 25 943 339 5 450 592 31 393 932 25 774 438 25 197 55 197 55 656 767 30 644 517 25 102 25 50 75 50 566 99 6 373 30 57 597 50 56 99 6 373 30 57 597 37 57 50 57 50 57 50 57 50 57 57 50 57 57 50 57 57 50 57 57 50 57 57 57 57 57 57 57 57 57 57 57 57 57	4.445.168 751.242 5.196.410 4.416.652 1.004.377 25.943.339 5.460.592 31.393.932 25.774.338 5.611.642 24.76.745 2.980.933 27.748.575 2.509.478 2.997.419 25.197.750 5.646.767 30.646.117 25.108.255 5.649.812 36.770.044 75.96.073 44.365.117 36.838.3781 7.700.243 5.507.375 66.999 6.373.364 5.798.374 1.298.818 7.399.879 1.177.277 8.5771.56 7.726.136 1.676.127 22.2171.998 4.452.56 2.55.1755 2.726.136 1.676.127	4 445 168 751 242 5 196 410 4 416 652 1 1004 377 5 421 029 25 943 339 5 450 592 31 393 932 25 774 438 5 611 642 31 386 081 24 167 643 2 980 933 27 748 575 25 009 478 2 974 19 27 998 879 15 97 570 44 65 17 25 108 255 5 469 312 03 578 667 36 750 044 75 978 978 978 978 978 978 978 978 978 978	4 445 168 751 242 5 194 410 4 416.652 1 1004 377 5 421 029 1 230 389 25 943 339 5 450 552 31 393 932 25 774 438 5 511 642 31 386 081 6 488 229 24 76 7643 2 989 933 2 77 485 78 5 2009 478 2 987 419 2 799 86 77 7202 335 5 197 750 5 460 767 30 664 517 25 108 255 5 469 512 30 578 067 6 670 240 36 7004 7 596 073 44 365 117 25 108 255 5 469 512 30 578 067 6 670 240 36 7004 7 596 073 44 365 117 25 108 25 36 37 37 39 38 38 38 38 38 38 38 38 38 38 38 38 38	4 445 168 751 242 5 196 410 4 416 652 10.04 377 5 421 0.29 1 230 389 66 281 25 943 339 5 450 592 31 393 932 25 774 438 5 611 642 31 380 681 6 488 229 506 160 241 67 643 2 969 933 27 48 575 2 500 478 2 987 149 27 996 897 7 720 235 287 522 5197 750 5 640 767 30 644 517 25 102 525 5 449 812 30 75 80 67 6 70 70 644 517 25 102 525 5 449 812 30 75 80 67 6 70 70 64 81 25 3 67 67 67 67 67 67 67 67 67 67 67 67 67	4.445 168 751 242 5 194.410 4 416.652 1 0.04 377 5 421 029 1 230 399 65 281 1 296.670 25 943 339 5 540 592 31 379 392 25 774 438 5 611 642 31 386 081 6 488 229 506 160 6 594 330 247 67 643 2 999 933 27748 575 2 509 478 8 2 998 749 27 996 977 7 202 335 287 522 7 489 893 36 700 447 52 509 525 5 499 812 30 375 607 6 75 007 60 67 67 30 64 517 2 50 825 5 549 812 30 375 60 7 6 7 60 7 60 80 64 517 3 683 781 7 700 233 44 286 418 25 50 895 9 305 733 67 700 44 75 95 97 34 857 156 5 7 57 8 65 99 6 237 34 5 5 798 734 1 299 818 7 9 700 51 1 544 502 103 122 1 21 1 21 1 1 1 1 1 1 1 1 1 1 1 1	4.445 168 751 242 5 194.410 4.416.652 1 1004 377 5 421 029 1 230 389 66 281 1 296 670 25 678, 25 974 339 5 450 582 31 393 922 25 774 438 5 611 642 31 386 681 6 488 229 5 66 160 6 694 390 22 3% 24 76 764 2 980 933 2 77 485 75 5 500 94 78 2 92 94 194 2 799 48 77 7.202 35 287 522 7 488 588 27 5% 65 100 45 79 50 6 160 76 7 30 664 517 25 108 255 5 469 812 30 578 167 6 670 240 814 253 7 488 483 27 45 6 76 70 24 78 78 78 78 78 78 78 78 78 78 78 78 78	4 445 168 751 242 5 196 410 4 416 652 1 1004 377 5 421 029 1 1230 389 66 281 1 1296 670 25.0% 1 1464 138 25 943 339 5 450 592 31 339 392 2 55 774 438 5 611 642 31 380 081 6 408 229 50 61 60 6 994 390 22.3% 5 872 375 247 674 32 998 933 27 148 575 2 500 4787 3 298 149 27 998 897 7 7302 335 287 522 7 4498 588 270 96 678 7 30 646 57	4.445 168 751 242 5 196.410 4.416 652 10.04 377 5 421 0.09 1 220 389 66.281 1 296.670 25.0% 1 164 138 195.437 25.943 239 5 490 592 31 393 932 25 774 438 5 611 642 31 386 081 6 488 229 506 160 6 994 390 22.3% 5 672 375 11171 122 247 67 643 2 990 933 27 485 75 2 500 478 3 2 998 719 27 996.897 7 202 335 287 522 7 489 88 27.0% 5 61 873 728 775 1 728 728 728 728 728 728 728 728 728 728	4.445 168 751 242 5 196 410 4.416 652 1004 377 5 421 079 1230 389 66.281 1 296 670 25.0% 1 164 138 195 437 1 359 571 25 491 339 5 490 592 31 393 932 25 774 438 5 611 642 31 386 081 6 488 229 566 160 6 694 390 22.3% 5 872 375 1 1117 122 6 989 497 247 614 32 989 933 27 485 75 200 478 8 298 149 27 996 897 7 202 335 287 522 7 489 888 27 6 48 67 67 3 66 451 77 3 258 259 5 5 498 12 3 075 60 76 60 70 40 81 253 7 748 57 8 498 12 20 8 74 8 74 8 498 12 8 74 8 74 8 498 12 8 74 8 74 8 74 8 74 8 74 8 74 8 74 8 7	4.445 168 751 242 5 196.410 4 416.652 1 1094 377 5 421 029 1 1230 389 66 281 1 1296.670 25.0% 1 1164 138 195.437 1 359 575 26.27% 25 949 33 39 5 540 592 31 393 932 25 774 438 5 611 642 31 386 081 6 488 229 50.6160 6 994 390 22.3% 5 872 375 1117 122 6 989 497 22.3% 25 197 520 5 640 677 30 646 517 25 102 255 5 449 812 30 578 087 7 702 335 287 522 7 4498 688 270 % 6 187 73 278 277 6 947 549 25.0% 25 197 520 5 640 677 30 646 517 25 102 255 5 449 812 30 578 087 6 570 1240 814 223 7 448 94 6 225 001 1 279 627 7 578 850 124 578 6 570 375 86 599 6 337 343 65 117 350 852 781 77 002 25 44 280 648 7 80 859 9 325 563 210 9 197 124 940 806 99 99 99 00 22.4% 560 99 650 99 000 1 170 170 170 170 170 170 170 170 1	4.445 168 751 242 5 196 410 4 416 652 1004 377 5 421 009 1 230 389 66 281 1 296 670 25.9% 1 164 138 195 437 1 359 575 26.2% 96 4810 25 943 339 5 540 5492 31 389 392 25 774 438 5 611 642 31 388 081 6 488 229 506 160 6 994 390 22.3% 5 872 375 1117 112 6 989 497 22.3% 6 895 167 24 167 643 2 989 933 27 485 575 2 5 499 812 3 759 60 76 76 76 76 76 76 76 76 76 76 76 76 76	4.445.168 751.242 5.196.410 4.416.652 1.004.377 5.421.039 1.230.389 66.281 1.296.670 25.0% 11.64.138 195.437 1.359.575 26.27% 94.810 1838.809 25.943.339 5.840.592 31.393.932 25.774.438 5.611.642 31.386.081 6.485.229 506.160 6.994.390 22.3% 5.872.375 11.171.122 6.989.447 22.3% 6.895.167 726.770 24.76.743 2.989.933 27.748.575 2.509.478 2.991.419 27.996.897 7.202.335 2891.227 7.489.858 27.09% 6.281.217.39 2.297.49.898 32.202.65 2.549.718 3.209.478 2.59% 5.898.89 32.202.65 36.770.95 5.498.718 3.209.478 2.59% 5.898.89 32.202.65 36.770.95 5.498.718 3.209.478 2.59% 5.898.89 32.202.65 36.770.95 5.799.718 3.209.478 2.991.478 2.	4.445 168 751 242 5 194.410 4 416.652 1 0.04 377 5 421 0.09 1 230 389 66 281 1 296 670 25.0% 1 1164 138 195 437 1 359 575 26.2% 964.810 183 809 1 1486.619 25 978 3399 5 450 592 3 1393 932 25 774 438 5 611 642 31 386.081 6 480 229 508.160 6 6 994.390 22.3% 5 872 375 1 1171 122 6 989 943 274 8575 2 5 5 989 133 2774 8575 2 5 499 123 3 5 872 2 74 873 8 5 872 2 74 873 8 5 872 2 74 873 8 5 872 2 74 873 8 74 873 8 74 873 8 74 873 8 74 873 8 74 873 8 74 8 74	4.445 168 751 242 5 194.410 4.416 652 1 004 377 5 421 029 1 229 389 66 281 1 294.670 25.0% 1 1.64 138 196 437 1 359 575 26.2% 964 810 183 809 1 1.48 619 21.2% 25 974 339 5 545 582 31 339 522 5 774 438 5 611 642 31 380 681 6 488 229 50.6160 6 994 390 22.3% 5 872 375 1 1171 122 6 989 497 22.3% 6 695 167 72.6 770 7 621 937 24.3% 25 197 52 5 6 409 12 3 5 6 6 6 70 240 6 10 2	4.445 168 751 242 5 196.410 4 416 662 10.04 377 5 421 029 1 220 389 66 281 1 296.670 250 % 1 164 138 195.437 1 359.575 26.2% 96.4810 183 809 1 148 610 21.2% 10.09 336 25.949 339 5 540.542 31 393 932 25 77.4438 5 611 642 31 386.081 6 488 229 506.160 6 944 390 22.3% 5 872.375 11171 122 6 989.497 22.3% 6 895.167 7 226.770 7 627 937 24.3% 5 938 110 24 167 643 2 989.93 27 148 55 1 50.09 478 2 987 149 27 996.897 7 702.335 287 522 7 4498 68 5 270 % 6 287 52 7 177 6 47 5 18 5 18 5 18 5 18 5 18 5 18 5 18 5 1	4.445 168 751 242 5 194.410 4 416.652 1 0.04 377 5 421 0.09 1 230 389 66 281 1 296 670 25.0% 1 1164 138 195 437 1 359 575 26.2% 964 810 183 809 1 1.48 619 21 28 1 0.09 336 293 851 25 979 339 9 5 450 592 3 1393 932 2 25 774 438 5 61 164 2 31 386 881 6 486 22.9 508 160 6 699 390 22.3% 5 872 375 1 1171 122 6 989 943 7 22.3% 6 895 167 7 22.7% 7 6 21 937 2 4.3% 5 93 81 10 1 857 614 24 16 163 2 989 943 2 7748 575 2 5 499 123 3 7748 575 2 5 499 123 3 7748 575 2 5 499 123 3 7748 575 2 5 499 123 3 7748 575 2 5 499 124 3 7748 575 2 5 499 123 3 7748 577 15 5 7748 5748 574 5748 574 5748 5748 574	4.445 168 751 242 5 194.410 4 416.652 1 1004 377 5 421 029 1 230 389 66 281 1 296.670 25.9% 1 1164 138 195.437 1 359.575 26.2% 94.810 183 309 1 148.619 21.2% 1 039 336 393 851 1 433 188 259 494 339 5 490 592 3 379 392 2 577 4 338 5 611 642 3 1 386.081 6 448 22.9 506 160 6 994 390 22.3% 5 872 375 1 117 122 6 969 497 22.3% 6 965 167 72.6 170 7 621 937 24.3% 5 838 110 1 857 614 7 795 724 24.576 6 100 43 2 993 149 27 996 897 7 720 23 35 287 522 7 489 889 27 0% 6 625 1 1 200 42 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4.445.166 751.242 5.196.410 4.416.652 1.004.377 5.421.09 1.230.899 66.281 1.296.670 25.29% 1.164.138 195.437 1.359.515 26.22% 96.4810 1.323.809 1.146.610 21.22% 1.039.336 393.851 1.433.188 26.44% 25.943.399 5.465.050 2.3748.573 5.209.478 2.2974.438 5.611.642 31.386.081 6.488.229 506.160 6.994.390 22.39% 5.872.375 1.117.122 6.989.447 22.39% 6.895.167 7.26.770 7.621.937 24.3% 5.938.110 1.837.614 7.795.724 24.8% 25.917.710 5.465.076 7.000.451.710 5.400.451.710 5.	4.445 168 751 242 5 196 410 4 416 652 1004 377 5 421 029 1230 389 66 281 1 296 670 252 % 507 375 11171 122 699 497 22.3% 6 86 516 7 726 770 7 62 1937 24.3% 5 93 810 1857 614 7 795 724 24.8% 25 193 81 24 10 143 2 199 13 39 39 32 2 577 4 338 6 31 64 2 31 386 801 6 488 229 506 160 6 994 390 22.3% 5 87 2 375 11171 122 6 998 497 22.3% 6 86 516 7 726 770 7 62 1937 24.3% 5 93 810 1857 614 7 795 724 24.8% 25 193 81 24 10 143 2 199 13 2 199 13 14 36 117 3 10 25 25 5 5 498 913 3 37 80 5 5 5 498 913 3 37 80 5 5 5 498 913 3 37 80 5 5 5 498 913 3 37 80 5 5 5 498 913 3 37 80 5 5 5 498 913 3 37 80 5 5 5 498 913 3 37 80 5 5 5 498 913 3 37 80 5 5 40 91 12 3 10 20 5 8 5 8 8 8 8 9 32 20 6 6 5 6 70 7 30 64 517 25 10 25 5 5 498 913 3 37 80 5 6 5 40 91 2 3 10 2 5 8 2 5 8 8 8 8 9 3 20 20 6 6 5 8 7 8 9 8 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8	4.445 168 751 242 5 196.410 4.416 652 10.04 377 5 421 079 1220 389 66.281 1 296.670 25.98 1 164 138 195.437 1 359.575 26.2% 96.48 10 183.890 1 148.619 21.2% 1 0.09 336 393.851 1 433 188 26.4% 4 398.617 298.939 25.977.438 5.611 642 31 386.081 6.488 229 506.160 6.694 390 22.3% 5.872.35 1 117 172 6.989.497 22.3% 6.895.107 7.26 770 7.26 7	4.445 168 751 242 5 196.410 4 416.652 1 1004 377 5 421 029 1 230 389 66 281 1 296.670 25.9% 1 1164 138 195.437 1 359.575 26.2% 96.4810 1 183 309 1 148 619 21.2% 1 1039 336 393 851 1 433 188 2 6.4% 4 398.673 839 379 5 228 052 25 979.339 5 26.570 7 26.797 7	4.445.168 751.242 5.196.410 4.416.652 1.004.377 5.421.029 1.220.389 66.281 1.296.670 2.538 1.164.138 195.437 1.359.75 26.2% 96.4810 1.83.899 1.148.619 2.1.2% 1.039.326 3.93.851 1.433.188 26.4% 4.398.673 8.39.279 5.288.052 96.65% 2.5197.51 5.74.138 2.74.857 5.280.074 8.298.71 2.798.897 7.202.33 2.378.357 5.280.074 8.298.71 2.798.897 7.202.33 5.287.857 5.298.01 1.298.24 8	445 168 751 242 5 196 410 4 416 652 1004 377 5 421 029 1230 389 66 281 1 296 670 2538 5 827 375 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 237 1 1177 122 6 999 437 2238 5 875 238 10 1 857 614 7 799 724 24.8% 25 193 881 4 207 666 2 940 1547 92.7% 4 585 675 1 120 1547 1	4.445.168 751.242 5.194.410 4.416.652 1.004.377 5.421.009 1.220.389 66.281 1.296.670 2.559K 1.164.138 195.437 1.359.575 26.29K 96.4810 1.83.209 1.148.619 2.12K 1.039.336 393.851 1.433.188 2.6.49K 4.398.673 839.339 5.228.055 2.964.61 6.488.229 506.160 6.994.390 2.238 5.875.2375 1.117.122 6.989.497 2.238 5.871.339 2.2577.438 5.611.642 3.1386.081 6.488.229 506.160 6.994.390 2.238 5.875.2375 1.117.122 6.989.497 2.238 5.871.339 2.2577.438 5.611.642 3.1386.081 6.488.229 506.160 6.994.390 2.238 5.875.2375 1.117.122 6.989.497 2.238 5.871.339 2.2577.438 5.611.642 3.1386.081 6.488.229 506.160 6.994.390 2.238 5.875.2375 1.117.122 6.989.497 2.238 5.878.298 3.22 0.66 0.299.915 2.228 5.051.673 1.022.902 6.084.635 1.278 2.380.010 2.278 2.288.20 4.588 6.116.02 3.038.20 5.009.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.20 5.209.918 2.288.209.209.209.209.209.209.209.209.209.209	4.445.168 751.242 5.194.410 4.416.652 1.004.277 5.421.039 6.22.98 6.258 1.296.670 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.872.27 7.498.88 2.798.59 2.238 5.488.48 2.238 5.488.48 2.248.48 2.	4.445.168 751.242 5.106.410 4.416.652 1.004.277 5.421.039 3.039 6.281 1.206.670 2.508 1.164.138 195.437 1.359.535 2.6.298 9.4.810 1.838.09 1.148.619 21.218 1.039.336 3.93.851 1.433.188 2.6.481 4.206.642 2.9.401.547 9.3.786 6.733 1.032.942 2.5774.438 5.611.642 3.1386.081 6.488.229 5.06.160 6.994.390 22.318 5.872.375 1.1171.122 6.989.437 2.238 6.895.167 7.26.770 7.62.1937 2.4.385 5.938.110 1.857.614 7.795.724 2.4.88 2.5193.881 4.207.666 2.9401.547 93.786 6.151.720 2.984.982 913.6703 98.385 2.5775.00 5.608.00 6.994.390 2.2.318 5.009.478 2.984.982 913.6703 98.385 2.2.788.00 6.009.15 2.2.788 5.009.478 2.0.985.00 6.009.15 2.2.788 5.009.478 2.0.985.00 6.009.15 2.2.788 5.009.178 2.0.985.00 6.009.178 2.0.985.00 6.009.178 2.2.788 5.009.178 2.0.985.00 6.009.178 2.0.985.

Figures Finalised as at 2014/08/01

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		Ma	in appropriatio	n	Α	Adjusted Budg	et		First Quarte	er 2013/14			Second Qu	arter 2013/14			Third Quarte	r 2013/14			Fourth Quar	ter 2013/14			Year to date:	: 30 June 2014			Fourth Quar	rter 2012/13		
		Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total Revenue	Operating	Capital	Total	Total Revenue C	14 of 2012/13
		Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue		as % of adj	Revenue	Revenue		as % of adj	to Q4 of
																			, ,				, ,				budget				budget	2013/14
R thousands	Code																															
Kulousulus	Oouc																															
Secondary cities																																
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City Of Matlosana	NW403	1 796 036	148 335	1 944 371	1 514 349	192 778	1 707 127	522 231	267	522 498	26.9%	455 145	10 706	465 851	24.09	427 894	6 874	434 768	25.5%	325 214	89 054	414 268	24.3%	1 730 484	106 901	1 837 385	107.6%	321 855	55 212	377 067	90.0%	9.9%
Drakenstein	WC023	1 389 932	187 360	1 577 292	1 405 404	263 952	1 669 356	561 835	27 297	589 131	37.4%	300 944	58 363	359 308	22.89	291 367	40 555	331 923	19.9%	290 756	81 708	372 464		1 444 903	207 924	1 652 826	99.0%	268 491	108 269	376 760	92.8%	(1.1%)
Emalahleni (Mp)	MP312	1 698 548	164 633	1 863 181	1 695 394	234 313	1 929 707	475 713	575	476 288	25.6%	417 100	7 241		22.89	357 424	4 960	362 384		408 522	55 010	463 532		1 658 759	67 787	1 726 545	89.5%	304 072	36 364	340 436	95.1%	36.2%
Emfuleni	GT421	4 341 394	326 104	4 667 498	4 341 394	335 204		1 279 742	46 945	1 326 687	28.4%	1 081 023	44 175	1 125 198	24.19	990 467	26 205	1 016 672	21.7%	855 962	48 627	904 589		4 207 193	165 952	4 373 146	93.5%	797 082	102 905	899 987	91.4%	0.5%
George	WC044	1 125 437	251 024	1 376 461	1 187 831	367 535	1 555 366	417 098	17 274	434 372	31.6%	209 648	39 846	249 494	18.19	186 548	39 965	226 514	14.6%	284 100	226 585	510 685	32.8%	1 097 395	323 670	1 421 065	91.4%	251 449	53 604	305 054	98.4%	67.4%
Govan Mbeki	MP307	1 367 316	254 288	1 621 604	1 367 316	254 288	1 621 604	390 227	39 706	429 933	26.5%	356 038	69 315	425 353	26.29	361 470	13 044	374 514	23.1%	161 987	25 093	187 079	11.5%	1 269 722	147 157	1 416 879	87.4%	160 850	39 288	200 138	81.6%	(6.5%)
Madibeng	NW372	1 219 454	221 956	1 441 410	1 219 454	221 956	1 441 410	302 877	31 597	334 474	23.2%	262 281	41 145	303 425	21.19	262 589	44 635	307 224	21.3%	206 620	94 937	301 557	20.9%	1 034 367	212 314	1 246 681	86.5%	187 665	84 183	271 848	89.9%	10.9%
Matjhabeng	FS184	1 687 706	212 482	1 900 188	1 687 706	211 882	1 899 588	535 482	46 359	581 842	30.6%	477 612	49 837	527 449	27.89	451 459	15 367	466 826	24.6%	353 781	89 012	442 793	23.3%	1 818 334	200 576	2 018 910	106.3%	340 188	56 312	396 500	107.3%	11.7%
Mbombela	MP322	1 611 452	575 919	2 187 371	1 649 752	605 452	2 255 204	441 775	28 081	469 856	21.5%	419 342	84 599	503 941	23.09	392 207	47 202	439 409	19.5%	298 959	54 750	353 708	15.7%	1 552 283	214 633	1 766 915	78.3%	283 421	114 304	397 725	84.8%	(11.1%)
Mogale City	GT481	1 858 064	220 582	2 078 645	1 845 095	253 812	2 098 907	493 181	24 307	517 487	24.9%	468 151	67 119	535 271	25.89	475 175	52 624	527 799	25.1%	379 372	78 749	458 121	21.8%	1 815 879	222 799	2 038 678	97.1%	365 291	166 534	531 825	97.3%	(13.9%)
Msunduzi	KZN225	3 291 484	443 158	3 734 641	3 285 503	523 134	3 808 638	921 270	29 280	950 550	25.5%	834 342	48 786	883 128	23.69	733 924	50 851	784 775	20.6%	860 963	222 229	1 083 192	28.4%	3 350 500	351 145	3 701 645	97.2%	876 076	183 321	1 059 396	102.7%	2.2%
Newcastle	KZN252	1 414 350	409 229	1 823 579	1 403 108	493 451	1 896 558	368 328	50 222	418 550	23.0%	361 883	95 835	457 718	25.19	333 393	55 232	388 625	20.5%	296 599	187 913	484 512	25.5%	1 360 203	389 202	1 749 405	92.2%	283 805	131 881	415 686	91.7%	16.6%
Polokwane	LIM354	1 969 533	504 007	2 473 540	2 068 954	622 112	2 691 067	520 791	44 840	565 631	22.9%	468 689	118 012		23.79	441 117	67 003	508 120		373 611	150 496	524 108	19.5%	1 804 208	380 352	2 184 560	81.2%	304 181	137 008	441 189	88.9%	18.8%
Rustenburg	NW373	2 795 593	1 363 579	4 159 172	3 160 202	1 486 835	4 647 037	755 410	186 315	941 724	22.6%	615 359	296 166	911 525	21.99		153 252	820 374	17.7%	736 453	305 560	1 042 013	22.4%		941 292	3 715 637	80.0%	573 738	389 818	963 556	84.1%	8.1%
Sol Plaatje	NC091	1 510 719	238 867	1 749 586	1 544 849	297 513	1 842 362	852 785	26 658	879 443	50.3%	170 777	46 158	216 936	12.49	185 872	46 919	232 791	12.6%	301 832	105 424	407 257	22.1%		225 160	1 736 426	94.3%	300 396	56 177	356 573	96.1%	14.2%
Stellenbosch	WC024	1 002 529	200 066	1 202 594	1 033 726	187 940	1 221 666	483 215	10 236	493 451	41.0%	170 367	24 566	194 933	16.29		34 171	240 382	19.7%	163 064	78 718	241 782	19.8%	1 022 857	147 691	1 170 548	95.8%	151 385	86 924	238 309	99.8%	1.5%
Steve Tshwete	MP313	1 141 136	269 476	1 410 612	1 160 440	348 087	1 508 527	292 587	16 134	308 721	21.9%	279 396	50 517	329 914	23.49		108 616	397 824	26.4%	260 520	84 031	344 551	22.8%		259 299	1 381 010	91.5%	224 826	73 173	297 999	91.5%	15.6%
Tlokwe	NW402	960 954	126 145	1 087 099	1 007 268	208 533	1 215 801	290 507	8 748	299 255	27.5%	204 574	30 697	235 271	21.69		17 587	220 805	18.2%	266 896	50 619	317 515		965 196	107 651	1 072 847	88.2%	196 247	21 321	217 569	87.8%	45.9%
uMhlathuze	KZN282	1 997 756	338 714	2 336 470	2 178 852	467 890	2 646 742	595 516	23 581	619 097	26.5%	554 488	29 853	584 341	25.09	516 936	50 984	567 920	21.5%	541 081	137 654	678 735	25.6%	2 208 021	242 073	2 450 094	92.6%	446 360	48 682	495 043	95.5%	37.1%
Total Secondary cities	1	34 179 394	6 455 922	40 635 315	34 756 598	7 576 669	42 333 267	10 500 569	658 422	11 158 991	27.5%	8 107 160	1 212 937	9 320 097	22.99	7 773 603	876 048	8 649 651	20.4%	7 366 293	2 166 169	9 532 462	22.5%	33 747 624	4 913 577	38 661 201	91.3%	6 637 379	1 945 282	8 582 661	92.8%	11.1%
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Figures Finalised as at 2014/08/01

*** Through Conf.*** ***Property Conf.***			Ma	in appropriation	on	A	djusted Budge	et		First Quart	er 2013/14			Second Qua	rter 2013/14			Third Quarter	r 2013/14			Fourth Quarte	r 2013/14			Year to date:	30 June 2014			Fourth Quart	ter 2012/13		
Part					Total			Total			Total				Total				Total				Total				Total						
Part			Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue			Revenue	Revenue			to Q4 of
Lance Column Co																												buuget				buuget	2013/14
Lance Column Co																																	
December Property	R thousands	Code																											1				
Secondary Seco	Eastern Cape																																
		BUF																															96.3%
Control Contro		NMA																															25.4% 44.4%
Section Property		EC101																															44.4%
Seed																																	(5.8%)
Section Sect			40 696		57 285	42 916	13 960	56 877	13 549		13 707		3 418	3 367			8 794		12 723	22.4%	6 023	1 587		13.4%	31 784	9 041	40 825	71.8%			14 054	58.0%	(45.9%)
Section Sect																																	(68.6%)
December Column			360 082	35 327	395 409	360 082						19.8%				23.2%																	36.6%
Supple S			52 400	27 020	99 527	52.400						25.6%				25.0%																	1277.9%
Supplement Color																																	8.8%
Cardia C												-																					2.7%
Marches CC72 1936		DC10	150 907	13 030	163 937		13 990	197 949		-		26.8%	29 259	1 505		18.8%	27 637	65				1 405			111 243	2 976	114 219				12 388		(4.8%)
Jungstane Circ Ci																																	20.7%
Contract Circle																																	(17.2%)
Antibodies C.126 C.12																																	124.9%
Superheam C129 1979 20 20 1979 20 20 1979 20 20 1979 20 20 20 20 20 20 20 2			93 230																														101.3%
Second S			107 702																														151.6%
Authorish Col 1 170 69 170 1	Nkonkobe																	4 978				-											(20.2%)
Total Antimate 194 188 1997 284 177 2140 999 194 377 298 178 2140 999 194 377 298 178 298 179 194 377 298 179																		-															(34.5%)
Sunday Members C131 20010 20010 20010 0 - 0 20010 0 20010 0 0 0 0 0 0 0 0 0		DC12																															140.7% 229.5%
Tablemark California September California September September California September September California September		EC131		899 129			938 3//																										1722.9%
Inhamatric C1313 44 960 9711 54 651 9720 15 101 74 131 10 318 200 12 64 22 78 17 742 22 78 950 5 10 968 5 10 968 5 10 968 5 10 968 12 78 12 80 968 5 10 968 12 80 968 5 10 968 12 8				.																													(39.0%)
Inchash wife C115	Inkwanca		44 940	9 711	54 651	59 120	15 011	74 131				22.7%		-			9 508	54		12.9%	4 789	0			42 358				8 726		9 952		(51.9%)
Emplayer				69 663			80 985																							20 481			2.2%
Englock or C138 C				2			10																										101.6%
Sabistance C138 94 172 19 190 113 368 94 172 19 190 113 368 94 172 19 190 113 368 45 150 74 52 53 001 46 28 50 10 10 78 13 10 10 12 22 7 70 20 50 10 10 12 22 7 70 20 50 10 10 12 22 7 70 20 50 10 10 12 22 7 70 20 50 10 10 12 22 7 70 20 50 10 10 12 22 7 70 20 50 10 10 12 22 7 70 20 50 10 10 12 22 7 70 20 50 10 10 10 12 22 7 70 20 50 10 10 10 10 12 22 7 70 20 50 10 10 10 10 12 22 7 70 20 50 10 10 10 10 10 10 10 10 10 10 10 10 10			168 326	39 742	208 067							24.9%				25.7%																	15.2% (10.4%)
Christen			94 172	19 196	113 368							46.8%				21.8%						51											13.5%
Electron Celt 162.55 40.672 201.923 104.766 40.672 217.437 40.572 217.437 40.572 217.437 40.572 217.437 40.572 217.437 40.572 217.437 40.572 217.437 40.572 217.437 40.572 217.437 40.572																						88 080											(19.6%)
Series S	Total Chris Hani		2 042 267	668 326	2 710 593	2 217 435	769 526	2 986 961	780 358	94 487	874 845	32.3%	514 392	190 968	705 359	26.0%	1 740 996	252 227	1 993 222	66.7%	990 392	155 466	1 145 858	38.4%	4 026 137	693 147	4 719 284	158.0%	303 114	180 239	483 352	89.7%	137.1%
Main-Second Col. 13 12 12 13 13 13 19 13 12 18 13 13 11 13 10 11 15 13 13 13 13 13 13																																	(16.3%)
Garley EC144 97 81 18 300 116 116 17 94 32 19 338 98 815 25 028 4 499 2 437 25 848 15 289 21 18 20 37 17 29 17 25 82 31 97 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 49 82 58 12 822 37 17 29 17 18 18 18 49 82 58 12 822 37 17 29 17 18 18 18 49 82 58 12 822 37 17 29 17 18 18 18 49 82 58 12 822 37 17 29 17 18 18 18 49 82 58 12 822 37 17 29 17 18 18 18 49 82 58 12 822 37 17 29 17 18 18 18 49 82 58 12 822 37 17 29 17 18 18 18 18 18 18 18 18 18 18 18 18 18																																	28.1%
Josephal Local L																																	(5.4%) 4.6%
Total Doc Capaba Sec 276 239 POZI 1042 P79 1040 P79 10																																	158.4%
Port Subners (EC154 91 077 7 25 52 5972 6.319 7 9 1 077 7 225 52 5972 6.319 7 9 227 7 9 225 7 9 9 1 1 87 98 2 1 97 9		1																															24.2%
Nyancher CC155 173 09 78 898 251 994 180 097 79 225 28 922 63 935 12 994 78 529 74 995 30 55 30 590 72 89 4 74 05 79 881 32 995 72 89 4 74 05 79 881 32 92 89 82 74 99 85 53 95 10 15 98 72 995 72 89 74 10 15 23 74 10 15 10				8 678			3 482									41.6%						38 602								12 610			154.8%
Minding C156 18 863 66 946 226 699 227 2988 98 989 27 886 28 886																														-			9.5%
King Sababa Dalindyeloc																	41 100																31.1%
O.R. Tambo (D.15) 840 467 815 564 1 656 031 984 300 941 898 1 722 199 1 100 144 33 325 2274 61 74 569 05 150 233 055 95 150 233 74.73 240 457 57.740 34 240 457 57.740 34 240																																	(28.6%) (12.0%)
Total OR. Tambo 2 121 799 1 200 1 143 525 443 1 3 105 70 1 124 443 2 3 25 443 1 999 207 1 124 443 2 221 441 1 745 984 2 220 305 98.0 19 89 99 99 1 98 89 99 99 1 187 44 2 3 18.5 1 12.5 19 1 11.7 18 1 11.7 1																																	45.4%
Unrimordus EC442 154 279 145 323 297 828 254 231 97 989 345 020 4 022 271 44 31 167 10.5% 44 472 25 988 70.411 23.6% 44.72 19187 63.459 10.354 52.9% 10.354 52.9% 10.555 24.5% 196.263 12.529 22.158 92.2% 5.586 10.318 10			2 121 299			1 597 027	1 124 435																662 420			1 187 434			195 458				28.6%
Mbzana EC443 18462 1897 18550 233 065 92.61 326 326 97.016 25.182 127.98 65.5% 61.013 117.55 72.768 39.0% 41.110 173.55 58.474 17.78 13.192 25.686 38.280 11.78 21.2342 79.378 29.017 10.633 10.017 10.017 10.018 10.018																																	8.3%
Nikharshulu EC444 - 58.807 58.007 - 58.807 58.007 - 58.807 34.98 125.60 65.88 103.05K 33.06K 56.97 876 14.9% 22.501 10.402 32.902 55.9% 1.460 11.698 13.188 22.4% 61.985 53.427 115.411 196.35K 197 18.141 20.68 105.8% (34.74) 10.74 10.7																																	18.9%
Affred Nizo DC44 658 785 - 668 785 513.472 576 725 1 070 1798 128 088 84 904 212.992 32.3% 133.991 92.625 22.64 10 34.4% 73.638 107.419 181 057 16.6% 9.430 55.842 65.272 6.0% 345 148 340.790 685 937 62.9% 10.296 81 041 91.337 66.1% [28] Total Alfred Nizo 1 359 234 348 028 1 707 262 1 304 456 943 275 2 247 731 343 273 185 043 528 315 30.9% 312 486 155 963 468 449 27.4% 237 719 165 535 403 254 17.9% 138 417 181 388 319 806 14.2% 1 031 895 687 929 1 719 824 76.5% 69 817 261 016 330 833 78.6% (3			184 662			233 065																											(14.5%)
Total Alfred Nzo 1359 224 348 028 1 707 242 1 304 456 943 275 2 247 731 343 273 185 043 528 315 30.9% 312 486 449 27.4% 237 719 165 535 403 254 17.9% 138 477 181 388 319 806 14.2% 1 031 895 687 929 1 719 824 76.5% 69 817 261 016 330 833 78.6% (3			450 705	วช ชป/		512 472																											(34.4%)
		DC44		348 028																													(3.3%)
																																	60.7%

Figures Finalised as at 2014/08/01

		Mai	in appropriation	n	A	djusted Budget	t		First Quart	er 2013/14			Second Quar	ter 2013/14			Third Quarte	r 2013/14			Fourth Quart	er 2013/14			Year to date:	30 June 2014			Fourth Quar	ter 2012/13		
	l i	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total Revenue	Operating	Capital	Total	Total Revenue	Q4 of 20
		Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue		as % of adj budget	Revenue	Revenue		as % of adj budget	to Q4 2013/
thousands	Code																															
ee State																																
Mangaung	MAN	5 507 375	865 989	6 373 364	5 798 734	1 291 818	7 090 551	1 544 502	103 122	1 647 625	25.9%	1 431 780	186 990	1 618 770	25.4%	1 291 408	241 049	1 532 457	21.6%	1 149 815	532 141	1 681 956	23.7%	5 417 505	1 063 302	6 480 807	91.4%	998 998	340 796	1 339 794	88.9%	
tal Metros		5 507 375	865 989	6 373 364	5 798 734	1 291 818	7 090 551	1 544 502	103 122	1 647 625	25.9%	1 431 780	186 990	1 618 770	25.4%	1 291 408	241 049	1 532 457	21.6%	1 149 815	532 141	1 681 956	23.7%	5 417 505	1 063 302	6 480 807	91.4%	998 998	340 796	1 339 794	88.9%	
etsemena	FS161	108 610	44 812	153 422	108 610	45 294	153 904	35 947	5 991	41 938	27.3%	11 257	6 956	18 213	11.9%	10 575	2 240	12 816	8.3%	10 360	10 729	21 089	13.7%	68 140	25 916	94 056	61.1%	12 056	6 893	18 949	94.7%	
Kopanong	FS162	208 106	51 271	259 377	208 106	51 271	259 377	75 558	14 934	90 491	34.9%	75 016	9 559	84 575	32.6%	12 040	8 482	20 522	7.9%	12 040	2 692	14 732	5.7%	174 654	35 667	210 320	81.1%	40 103	11 783	51 886	109.3%	
/lohokare	FS163	119 957	50 820	170 777	114 156	43 198	157 354	37 410	6 750	44 160	25.9%	25 682	9 536	35 218	20.6%	30 812	3 997	34 809	22.1%	7 118	8 274	15 392	9.8%	101 022	28 556	129 578	82.3%	9 008	8 636	17 644	116.6%	
Naledi (Fs)	FS164	86 677	29 338	116 015	86 677	29 338	116 015	14 462	-	14 462	12.5%	36 889	-	36 889	31.8%	11 507	-	11 507	9.9%	10 511	-	10 511	9.1%	73 369	-	73 369	63.2%	22 974	-	22 974	154.8%	1
Xharien	DC16	60 555	4 346	64 901	59 913	1 325	61 238	18 441	39	18 480	28.5%	13 259	33	13 292	20.5%	6 761	184	6 944	11.3%	15 075	-	15 075	24.6%	53 536	256	53 792	87.8%	15 778	68	15 846	67.0%	,
otal Xhariep		583 905	180 587	764 492	577 463	170 425	747 888	181 818	27 714	209 532	27.4%	162 103	26 083	188 187	24.6%	71 695	14 904	86 599	11.6%	55 104	21 695	76 799	10.3%	470 721	90 395	561 117	75.0%	99 919	27 380	127 299	109.6%	
Masilonyana	FS181	188 901	61 046	249 947	180 304	61 046	241 350	71 861	3 012	74 872	30.0%	45 115	5 911	51 026	20.4%	59 094	5 397	64 491	26.7%	35 851	25 181	61 033	25.3%	211 921	39 501	251 421	104.2%	20 260	8 537	28 797	70.4%	
Tokologo	FS182	71 140	57 354	128 494	71 140	57 354	128 494	26 820	7 203	34 023	26.5%	18 876	10 809	29 685	23.1%	16 076	937	17 014	13.2%	5 567	5 766	11 332	8.8%	67 338	24 715	92 053	71.6%	4 935	13 501	18 436	136.5%	
Tswelopele	FS183	107 291	31 309	138 600	107 291	31 309	138 600	66 454	2 313	68 767	49.6%	7 624	10 141	17 765	12.8%	8 537	8 544	17 082	12.3%	21 590	2 716	24 306	17.5%	104 206	23 715	127 920	92.3%	9 2 1 7	6 880	16 096	81.4%	,
Matjhabeng	FS184	1 687 706	212 482	1 900 188	1 687 706	211 882	1 899 588	535 482	46 359	581 842	30.6%	477 612	49 837	527 449	27.8%	451 459	15 367	466 826	24.6%	353 781	89 012	442 793	23.3%	1 818 334	200 576	2 018 910	106.3%	340 188	56 312	396 500	107.3%	
Vala	FS185	362 214	83 715	445 929	330 157	76 101	406 258	101 312	20 143	121 455	27.2%	87 155	11 822	98 978	22.2%	84 397	13 598	97 995	24.1%	23 676	8 399	32 074	7.9%	296 540	53 962	350 502	86.3%		16 204	16 204	25.4%	
Lejweleputswa	DC18	106 308	3 975	110 283	106 308	2 611	108 919	45 061	171	45 232	41.0%	34 768	1 464	36 231	32.9%	26 741	287	27 028	24.8%	10 473	472	10 945	10.0%	117 042	2 393	119 435	109.7%	1 623	243	1 866	99.8%	
otal Leiweleputswa		2 523 561	449 881	2 973 442	2 482 907	440 303	2 923 209	846 989	79 201	926 190	31.1%	671 150	89 984	761 134		646 304	44 130	690 435		450 937	131 547	582 484	19.9%	2 615 381	344 862	2 960 243	101.3%	376 223	101 678	477 901	93.0%	
Setsoto	FS191	371 942	80 109	452 050	371 942	86 672	458 613	131 815	14 346	146 161	32.3%	90 963	21 939	112 902		88 240	16 365	104 605	22.8%	36 607	14 533	51 141	11.2%	347 625	67 183	414 809	90.4%	34 974	37 332	72 305	102.1%	
Dihlabeng	FS192	555 343	90 646	645 989	555 343	90 646	645 989	176 454	21 639	198 093	30.7%	148 650	14 993	163 643	25.3%	136 090	14 803	150 893	23.4%	42 210	29 826	72 036	11.2%	503 404	81 261	584 665	90.5%	93 822	31 040	124 862	102.9%	
Nketoana	FS193	199 639	68 697	268 336	199 639	68 697	268 336	75 449	13 796	89 245	33.3%	58 909	9 225	68 134	25.4%	38 902	4 281	43 183	16.1%	43 149	10 583	53 732	20.0%	216 408	37 885	254 294	94.8%	9 642	20 821	30 463	76.6%	
Maluti-a-Phofung	FS194	1 589 893	397 133	1 987 026	1 127 538	438 258	1 565 796	310 439	56 021	366 460	18.4%	220 101	87 238	307 339	15.5%	231 052	52 605	283 657	18.1%	248 070	79 340	327 410	20.9%	1 009 662	275 204	1 284 866	82.1%	194 357	109 275	303 632	62.2%	
Phumelela	FS195	108 205	46 827	155 032	108 205	46 827	155 032	40 184	5 608	45 793	29.5%	25 526	10 923	36 449	23.5%	23 493	20 962	44 455	28.7%	10 437	10 131	20 568	13.3%	99 640	47 624	147 265	95.0%	11 121	11 627	22 747	77.2%	
Mantsopa	FS196	218 750	31 638	250 387	218 750	31 638	250 387	41 549	12 155	53 704	21.4%	37 749	10 621	48 370	19.3%	71 814	5 502	77 316	30.9%	52 432	841	53 273	21.3%	203 544	29 119	232 663	92.9%	30 166	11 572	41 738	57.6%	
habo Mofutsanyana	DC19	86 856	5 000	91 856	88 594	5 000	93 594	37 116	353	37 470	40.8%	26 898	41	26 939	29.3%	21 244	777	22 021	23.5%	478	2 394	2 872	3 1%	85 735	3 566	89 301	95.4%	949		949	67.9%	
al Thabo Mofutsanyana	5017	3 130 627	720 049	3 850 676	2 670 010	767 737	3 437 747	813 006	123 918	936 924	24.3%	608 796	154 980	763 776	19.8%	610 835	115 295	726 130		433 383	147 649	581 032	16.9%	2 466 020	541 842	3 007 862	87.5%	375 031	221 667	596 697	74.5%	
Moghaka	FS201	592 462	95 524	687 986	592 462	95 524	687 986	161 964	24	161 988	23.5%	92 893	4 571	97 464		134 440	2 299	136 739	19.9%	96 812	20 832	117 644	17.1%	486 109	27 726	513 835	74.7%	94 731		94 731	104.3%	
lowathe	FS203	457 993	73 889	531 882	457 993	95 289	553 282	143 657	11 730	155 387	29.2%	129 093	18 064	147 157	27.7%	136 170	12 504	148 674	26.9%	130 084	38 449	168 534	30.5%	539 004	80 747	619 751	112.0%	101 961	21 512	123 473	109.5%	
Metsimaholo	FS204	739 243	163 588	902 831	697 901	126 197	824 098	184 814	6 784	191 598	21.2%	177 454	8 566	186 019	20.6%	166 840	14 736	181 576	22.0%	126 225	24 577	150 801	18.3%	655 332	54 663	709 994	86.2%	126 106	20 773	146 879	83.5%	
Mafube	FS205	154 331	36 446	190 776	154 331	39 706	194 036	43 776	7 265	51 041	26.8%	17 677	5 293	22 970	12.0%	18 808	8 050	26 858	13.8%	19 025	2 928	21 953	11.3%	99 286	23 536	122 822	63.3%	17 692	4 401	22 093	90.8%	
Fezile Dabi	DC20	148 080	3 796	151 875	151 371	3 701	155 071	61 732	260	61 992	40.8%	49 570	284	49 854	32.8%	35 403	827	36 230	23.4%	4 511	1 357	5 868	3.8%	151 216	2 728	153 944	99.3%	826	2 065	2 891	89.0%	
al Fezile Dabi	_010	2 092 109	373 242	2 465 351	2 054 058	360 417	2 414 475	595 943	26 064	622 007	25.2%	466 687	36 777	503 464	20.4%	491 660	38 417	530 077	22.0%	376 658	88 142	464 799	19.3%	1 930 948	189 400	2 120 347	87.8%	341 316	48 751	390 067	95.5%	
ital Free State		13 837 577	2 589 748	16 427 325	13 583 171	3 030 700	16 613 870	3 982 259	360 018	4 342 278	26.4%	3 340 516	494 814	3 835 331	23.3%	3 111 903	453 795	3 565 698	21.5%	2 465 896	921 174	3 387 070	20.4%	12 900 575	2 229 801	15 130 376	91.1%	2 191 486	740 272	2 931 758	87.9%	
Au Tico State	1	.5 557 577	2 307 740	10 12/ 323	15 555 171	5 530 700	.0 0.3 070	3 ,32 237	330 010	- 5-12 270	20.470	3 340 310	4,4014	5 555 551	23.370	3 .11 703	-33 773	5 555 676	21.570	2 403 070	721 174	5 557 676	20.470	12 ,00 3/3	2 227 001	15 130 370	71.170	2 171 400	1-10 212	2 /31 /30	07.770	ĺ

Figures Finalised as at 2014/08/01

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			Ma	in appropriation	n	Ad	djusted Budget	1		First Quart	er 2013/14			Second Quar	ter 2013/14			Third Quarte	r 2013/14			Fourth Quar	ter 2013/14			Year to date:	30 June 2014			Fourth Quar	ter 2012/13		
			Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total 3	Brd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total Revenue	Operating	Capital	Total	Total Revenue	Q4 of 2012/13
			Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue		as % of adj	Revenue	Revenue	İ	as % of adj	to Q4 of
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Α	kurhuleni Metro	FKU	24 767 643	2 980 933	27 748 575	25 009 478	2 987 419	27 996 897	7 202 335	287 522	7 489 858	27.0%	6 218 773	728 777	6 947 549	25.0%	5 887 889	322 026	6 209 915	22.2%	5 051 673	1 032 962	6 084 635	21.7%	24 360 670	2 371 287	26 731 957	95.5%	4 587 666	1 426 855	6 014 521	96.0%	1.2%
Δ	ity Of Johannesburg	IHR	36 770 044	7 595 073	44 365 117	36 583 781	7 700 263	44 284 044	8 784 868	520 895	9 305 763	21.0%	9 019 124	940 806	9 959 930	22.4%	7 845 959	1 346 119	9 192 078	20.8%		3 784 067	13 402 402	30.3%		6 591 887	41 860 172	94.5%	8 272 371	2 831 365	11 103 737	96.3%	20.7%
A	ity Of Tshwane	TSH	22 171 995	4 345 256	26 517 252	21 993 129	4 507 590	26 500 719	5 657 405	513 242	6 170 647	23.3%	5 387 839	1 179 565	6 567 404	24.8%	5 772 592	671 737	6 444 329	24.3%	4 840 828	1 843 148	6 683 976	25.2%	21 658 663	4 207 693	25 866 356	97.6%	5 148 539	2 408 468	7 557 007	96.0%	(11.6%)
1	al Metros		83 709 682	14 921 262	98 630 944	83 586 388	15 195 273	98 781 661	21 644 608	1 321 660	22 966 268	23.3%	20 625 735	2 849 148	23 474 883	23.8%	19 506 439	2 339 882	21 846 321	22.1%		6 660 177	26 171 013	26.5%		13 170 867	94 458 485	95.6%	18 008 576	6 666 688	24 675 264	96.1%	6.1%
В	mfuleni	GT421	4 341 394	326 104	4 667 498	4 341 394	335 204	4 676 598	1 279 742	46 945	1 326 687	28.4%	1 081 023	44 175	1 125 198	24.1%	990 467	26 205	1 016 672	21.7%	855 962	48 627	904 589	19.3%	4 207 193	165 952	4 373 146	93.5%	797 082	102 905	899 987	91.4%	0.5%
В	fidvaal	GT422	659 674	152 468	812 142	644 326	96 907	741 233	180 900	9 179	190 079	23.4%	158 133	11 837	169 970	20.9%	155 392	15 816	171 209	23.1%	143 975	48 248	192 224	25.9%	638 401	85 080	723 481	97.6%	147 079	77 435	224 514	94.9%	(14.4%)
В	esedi	GT423	507 321	62 493	569 814	513 028	56 429	569 456	119 749	876	120 625	21.2%	108 342	4 167	112 509	19.7%	119 323	7 467	126 790	22.3%	115 807	22 271	138 078	24.2%	463 221	34 781	498 002	87.5%	108 321	23 136	131 457	82.5%	5.0%
С	edibeng	DC42	350 567	17 702	368 269	368 161	22 602	390 763	112 634	7 397	120 031	32.6%	94 667	4 918	99 585	27.0%	66 187	4 662	70 849	18.1%	33 489	2 559	36 048	9.2%	306 977	19 536	326 513	83.6%	20 423	1 472	21 895	90.7%	64.6%
	al Sedibeng		5 858 956	558 767	6 417 723	5 866 908	511 142	6 378 050	1 693 026	64 397	1 757 423	27.4%	1 442 165	65 097	1 507 262	23.5%	1 331 369	54 151	1 385 519	21.7%	1 149 233	121 705	1 270 938	19.9%	5 615 793	305 349	5 921 142	92.8%	1 072 906	204 947	1 277 853	91.0%	(0.5%)
В	togale City	GT481	1 858 064	220 582	2 078 645	1 845 095	253 812	2 098 907	493 181	24 307	517 487	24.9%	468 151	67 119	535 271	25.8%	475 175	52 624	527 799	25.1%	379 372	78 749	458 121	21.8%	1 815 879	222 799	2 038 678	97.1%	365 291	166 534	531 825	97.3%	(13.9%)
В	tandfontein	GT482	851 105	114 852	965 957	880 393	126 958	1 007 351	203 218	9 820	213 038	22.1%	185 007	10 041	195 047	20.2%	204 079	11 828	215 908	21.4%	184 785	40 609	225 394	22.4%	777 088	72 299	849 387	84.3%	164 769	18 909	183 677	85.4%	22.7%
В	Vestonaria	GT483	458 389	84 901	543 290	418 430	84 901	503 331	116 756	14 914	131 671	24.2%	98 767	27 542	126 309	23.2%	143 795	6 606	150 400	29.9%	99 428	20 720	120 148	23.9%	458 746	69 782	528 528	105.0%	76 038	46 319	122 356	82.0%	(1.8%)
В	terafong City	GT484	1 245 937	354 953	1 600 890	1 462 447	295 456	1 757 903	272 755	26 011	298 766	18.7%	194 600	44 520	239 120	14.9%	313 114	16 529	329 643	18.8%	215 926	73 234	289 160		996 395	160 294	1 156 689	65.8%	186 588	79 772	266 359	85.5%	8.6%
C	Vest Rand	DC48	258 989	5 360	264 349	276 407	2 976	279 382	98 296	3 279	101 575	38.4%	70 430	1 461	71 892	27.2%	63 439	(2 739)	60 700	21.7%	10 974	171	11 145		243 140	2 172	245 312	87.8%	1 771	3 408	5 179	78.9%	115.2%
	al West Rand	1	4 672 483	780 648	5 453 131	4 882 771	764 104	5 646 875	1 184 205	78 332	1 262 537	23.2%	1 016 955	150 683	1 167 639	21.4%	1 199 603	84 848	1 284 450	22.7%	890 484	213 484	1 103 968	19.6%	4 291 248	527 346	4 818 594	85.3%	794 455	314 941	1 109 397	89.5%	(0.5%)
	al Gauteng	1	94 241 121	16 260 677	110 501 798	94 336 068	16 470 518	110 806 586	24 521 839	1 464 388	25 986 227	23.5%	23 084 855	3 064 928	26 149 784	23.7%	22 037 411	2 478 880	24 516 291	22.1%	21 550 554	6 995 365	28 545 919	25.8%	91 194 659	14 003 562	105 198 221	94.9%	19 875 938	7 186 576	27 062 514	95.5%	5.5%

| | | Mal | n appropriatio | n | Ad | diusted Budge | ot
 | | First Quart | er 2013/14 | I | | Second Quar
 | ter 2013/1/ | | | Third Quarter | r 2013/14 | 1 |
 | Fourth Quarter | 2013/14 | T | v | ear to date: 3
 | 0 June 2014 | T | | Fourth Quart | J
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		Operating Revenue	Capital Revenue	Total	Operating Revenue
 | Operating
Revenue | Capital
Revenue | | 1st Q as % of
Main app | Operating
Revenue | Capital
Revenue
 | | 2nd Q as % of
Main app | Operating
Revenue | Capital
Revenue | | 3rd Q as % of
adj budget | Operating
Revenue
 | Capital
Revenue | | Ith Q as % of
adj budget | Operating | Capital
Revenue
 | | Total Revenue
as % of adj
budget | Operating
Revenue | Capital
Revenue | Total
 | Total Revenue
as % of adj
budget | Q4 of 2012/13
to Q4 of
2013/14 | | | | | |
| R thousands | Code | | | | | |
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| Kwazulu-Natal e Thekwini Total Metros Vulameho Umdoni Umzumbe Undoni Umzumbe Unluziwabantu Ezingoleni Hibiscus Coast Ugu Total Ugu uulshwathi Mopfana Impendie Msunduzi Mispanil Mpofana Impendie Msunduzi Mispanil Mopfana Impendie Msunduzi Mispanil Rehmond Msunduzi Unlugingundovu Total uligungundovu Ennambithi Rehmond Indika Umishezi Unishezi Un | ETH KZN211 KZN211 KZN212 KZN212 KZN215 KZN216 DC21 KZN221 KZN222 KZN223 KZN224 KZN225 KZN226 KZN226 KZN230 KZN231 KZN232 KZN234 KZN235 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN236 KZN246 KZN256 KZN256 KZN256 KZN256 KZN256 KZN256 KZN257 KZN257 KZN257 KZN257 KZN258 KZN25 | 25 197 750 2 495 528 34 732 108 973 101 225 3 5872 293 3672 298 368 62 912 3 291 484 467 973 3 291 484 467 973 3 15 626 4 445 297 4 468 11 28 296 | 5 466 767 23 614 29 101 44 269 39 854 17 325 139 522 375 045 668 728 33 318 32 262 14 071 14 3158 17 927 19 315 334 505 129 412 51 436 39 617 52 090 33 309 34 505 10 13 58 58 94 556 10 13 58 58 94 556 10 13 58 58 94 556 10 13 58 58 94 556 10 13 58 58 94 556 10 13 58 58 94 556 10 13 58 58 94 556 10 13 58 58 94 30 58 96 675 35 381 10 95 10 557 10 95 10 577 30 449 241 505 34 200 34 76 518 36 77 39 449 241 505 34 200 34 77 39 449 241 505 34 200 34 78 518 36 18 78 36 77 37 30 449 241 505 34 200 34 77 34 200 34 77 35 511 36 77 36 48 37 77 38 48 38 77 39 48 39 77 39 48 3 | 30 664 517 69 142 163 833 153 242 141 143 153 242 141 278 53 197 732 525 1 564 808 2 367 825 1 564 808 2 367 825 1 564 808 1 302 132 97 689 62 912 3 734 641 64 808 1 302 132 97 689 1 22 178 1 303 853 6 74 899 1 22 178 1 323 188 1 24 808 1 22 189 1 24 808 1 25 280 1 25 280 1 26 389 1 27 771 1 87 702 1 88 40 78 1 82 357 1 82 357 1 82 357 1 82 357 1 83 598 3 77 208 1 94 42 121 1 87 702 2 100 779 1 83 598 3 17 208 3 19 64 653 1 44 121 1 87 702 2 15 074 1 44 121 1 87 702 2 15 074 1 44 121 1 87 702 2 15 074 1 44 121 1 87 702 2 15 074 1 44 121 1 187 702 2 15 074 1 44 121 1 187 702 2 15 074 1 44 121 1 187 702 2 15 074 1 44 121 1 187 702 2 10 10 10 10 10 10 10 10 10 10 10 10 10 | 25 108 255 5 69 965 133 180 105 696 110 677 38 297 793 004 102 755 90 468 513 76 406 102 755 90 468 51 376 52 4 881 110 177 51 1096 102 105 105 105 105 105 105 105 105 105 105 | 5 469 812 31 914 48 862 48 149 48 1810 129 138 342 943 663 723 44 703 44 703 43 366 12 271 34 641 12 77 34 641 12 77 35 75 56 75 56 75 57 57 57 57 57 57 57 57 57 57 57 57 5 | 101 879 182 043 154 165 154 964 55 406 55 406 522 142 1 046 220 2 417 819 147 458 314 0811 102 739 73 143 3 808 638 62 269 126 379 75 143 182 884 187 134 182 183 187 134 188 802 189 | 19 026 89 877 25 479 34 251 14 285 188 416 157 144 285 188 416 157 144 287 10 516 27 848 7 341 21 270 55 426 17 679 19 19 426 17 679 19 26 30 21 25 25 24 58 25 16 657 17 19 19 42 25 25 25 26 27 26 27 27 28 28 18 500 27 27 28 18 500 28 27 28
28 | 814 253 814 253 85 355 1 497 4 427 6 410 2 187 5 970 147 710 75 575 6 137 5 970 2 280 2 280 2 260 1 477 1 472 2 10 2 187 6 2 10 2 187 6 2 10 2 187 6 2 10 2 10 2 10 2 10 2 10 2 10 2 10 2 10 | 7 484 493 24 381 91 375 29 906 40 660 16 472 194 406 206 854 604 053 42 684 75 789 27 865 15 622 950 550 58 991 21 1499 21 402 21 499 52 891 22 31 23 2197 63 662 64 672 64 672 64 686 65 947 53 396 68 24 944 43 368 24 944 43 368 24 944 43 368 24 944 43 368 24 944 43 368 24 944 43 368 24 944 43 368 24 944 43 368 24 947 25 33 368 26 947 27 33 368 28 179 21 38 665 28 179 21 38 665 28 179 21 38 666 29 990 30 88 81 31 311 50 947 53 368 51 37 37 38 51 50 97 51 33 368 51 37 37 38 51 50 97 51 33 368 51 37 37 38 51 50 97 51 37 38 51 50 97 51 37 38 51 50 97 51 37 38 51 50 97 51 38 | 24.4% 52.4% 53.3% 55.8% 19.5% 28.8% 19.5% 28.8% 10.9% 24.9% 25.5% 26.5% 27.3% 25.5% 26.5% 27.3% 26.5% 27.3% 27.3% 28.5% 27.3% 28.5% 27.3% 28.5% 27.3% 28.5% 27.3% 28.5% 29.2% 20.2% | 6 225 001 6 225 001 6 225 001 6 225 001 6 225 001 0 057 11 587 12 429 22 223 11 906 188 291 184 638 22 1751 12 003 834 342 33 587 15 765 65 793 30 587 22 007 24 299 24 290 28 500 28 500 26 500 27 24 299 28 13 30 26 500 28 500 29 500 20 500 | 6 948 3 906 13 531 5 207 3 079 15 002 81 617 129 290 4 013 8 340 3 959 8 234 4 8786 15 22 797 4 526 2 979 108 434 4 140 3 10 96 5 22 971 108 22 97 108 23 24 10 27 10 28 25 11 | 7 528 830 7 528 830 7 528 830 7 528 830 7 528 830 7 528 830 7 17 905 15 493 37 960 27 430 14 985 15 27 430 20 237 283 128 32 111 20 337 129 112 26 791 74 969 54 2001 23 495 16 25 26 21 129 912 26 791 74 969 54 2001 38 32 111 31 390 34 95 55 24 21 37 97 29 31 31 390 36 52 10 21 27 495 53 203 105 210 27 495 53 741 191 113 478 184 31 599 61 321 10 287 23 3066 52 802 14 790 72 255 30 916 52 802 14 790 72 255 30 916 52 802 14 790 72 255 30 916 52 802 14 970 72 255 30 916 52 802 14 970 72 255 30 916 52 802 14 970 50 8980 331 194 57 918 58 825 30 916 21 1293 970 826 30 916 21 1293 970 827 970 828 33 148 33 1590 33 148 33 1590 33 148 33 1790 33 188 33
188 33 1 | 24.6% 24.6% 24.6% 24.6% 24.6% 24.6% 25.5% 24.8% 19.5% 23.7% 25.2% 23.6% 24.7% 25.2% 23.6% 26.7% 26.3% 22.7% 26.3% 22.7% 26.3% 22.7% 26.3% 22.7% 26.3% 22.7% 26.3% 22.7% 26.3% 26.4% 26.7% 27.7% 26.2% 26.6% 26.4% 26.7% 26.2% 26.4% | 6 114 705 6 119 705 11 957 12 535 23 430 9 885 9 037 88 6792 319 009 472 446 26 153 62 880 15 631 10 470 733 924 4 785 23 210 119 905 28 8099 18 073 74 219 28 8099 18 073 74 219 28 8099 18 073 13 373 33 103 14 17 204 15 17 205 16 17 301 17 205 18 207 18 1 400 25 577 19 285 25 794 26 762 27 7941 12 244 27 371 18 0749 18 1 440 25 577 18 11 400 25 577 18 11 400 25 577 18 11 12 22 27 616 17 301 25 127 27 616 17 301 25 127 27 616 17 301 25 127 27 616 17 301 25 127 27 616 17 301 25 127 27 616 17 301 25 127 27 616 17 301 25 127 27 616 17 301 26 17 26 17 27 27 28 18 1447 29 19 285 29 888 21 447 21 22 344 21 2344 22 597 24 11 12 244 25 794 26 762 27 7941 28 11 400 28 597 27 18 11 400 28 597 28 18 14 40 29 597 21 18 14 40 20 19 20 20 20 20 20 20 20 20 20 20 20 20 20 | 1 087 326 1 087 326 1 087 326 1 188 7 326 1 189 7 326 1 189 7 327 18 9 736 3 6555 3 796 3 6555 3 798 3 2665 3 2655 3 798 3 2665 3 2655 3 798 3 2665 112 562 6 532 6 108 9 608 114 644 6 999 1 10 550 9 7 891 116 114 6 998 1 11 586 1 11 586 1 11 586 1 11 586 1 11 586 1 11 586 1 11 586 1 11 586 1 11 586 1 11 188 1 1 | 7 202 031 7 202 031 16 105 20 407 42 365 13 540 9 340 10 1529 366 656 569 943 31 719 68 409 20 337 15 263 784 775 9 339 27 007 15 2169 1 09 120 33 168 32 34 487 35 168 37 071 37 071 37 17 17 17 18 18 18 18 18 18 18 18 18 18 18 18 18 | 23.6%, 15.8%, 11.2%, 22.6%, 15.8%, 11.2%, 22.6%, 15.8%, 11.2%, 22.6%, 15.9%, 21.5%, 21.5%, 21.5%, 21.5%, 21.5%, 21.5%, 21.5%, 21.5%, 21.5%, 22 | 5 842 941 4 412 4 412 4 412 4 412 4 412 4 412 4 412 4 412 5 455 2 11 168 2 12 700 2 736 6 459 225 1 11 162 5 6 432 1 8 907 2 390 8 50 963 5 5070 1 2 018 8 55 251 1 002 193 6 7 214 3 667 6 82 281 7 647 1 899 10 500 10 986 2 406 2 406 2 406 2 10 10 500 1 10 500
1 10 500 1 10 | 2 568 235 2 568 235 2 766 3 7694 13 495 5 230 5 200 13 3756 5 230 5 200 13 3756 6 233 15 592 10 592 10 592 6 233 15 592 6 201 13 766 15 227 222 229 6 001 14 875 6 10 001 15 592 16 10 004 16 10 004 16 10 004 16 10 004 17 10 004 18 204 18 205 205 205 205 205 205 205 205 205 205 | 8 411 176 7 169 8 411 176 7 169 8 411 176 8 111 176 9 17 169 17 1 | 27.5% 7.0% 15.0% 18.7% 23.4% 24.13% 24.13% 28.7% 13.2% 13.2% 13.2% 13.3% 14.13% 20.7% 24.0% 14.3% 15.2% 15.2% 16.7% 24.7% 17.2% 10.5% 17.2% 17.2% 18.5% 17.2% 18.5% 17.2% 18.5% 17.2% 18.5% 17.2% 18.5% 17.2% 18.5% 17.2% 18.5% 17.2% 18.5% 19.6% 18.9% 19.9% 19.9% 19.9% 10.3 | 24 862 887 45 452 120 559 94 506 89 058 37 964 587 978 978 98 648 1 883 480 95 864 1 883 380 95 868 2 646 2 658 1 893 380 95 868 1 81 32 205 95 868 1 82 32 205 1 82 32 208 512 1 84 978 1 878 1 | 19 2071 33 982 44 4983 53 39 92 24 20 17 18 92 17 18 92 17 18 92 17 18 92 18 18 92 1 | 30 626 530 30 626 530 64 659 154 542 139 003 117 825 48 762 623 222 12 771 378 22 419 392 128 774 279 766 62 819 66 385 3 701 645 110 848 80 254 679 892 126 774 127 136 137 136 138 80 254 679 892 127 137 137 138 138 139 139 139 139 149 149 149 149 149 155 149 157 159
159 | 100 2% 61 5% 62 5% 63 5% 64 9% 69 2% 60 5% 60 4% 68 3% 69 11 5% 60 2% 60 | 5 143 505 5 143 505 5 143 505 5 143 505 1 483 22 286 7 047 466 65 023 223 589 20 355 77 943 11 202 6 397 876 076 52 184 3 680 7 2499 1121 334 62 563 3 942 62 560 64 260 64 27 560 64 27 560 64 27 560 64 27 560 64 27 560 64 27 560 64 27 560 64 27 560 64 27 560 65 27 560 66 27 889 66 31 160 66 31 160 66 31 160 67 889 68 316 66 31 160 67 889 68 316 66 31 160 67 889 68 316 68 | 1 922 465 1 922 | 7 065 970 7 105 970 10 7 065 970 10 7 065 970 10 7 065 970 10 7 065 970 11 7 065 970 14 7 331 16 017 14 594 10 10 503 10 30 32 94 307 18 110 11 395 1 059 396 1 10 39 | 98.1% 98.1% 102.6% 193.3% 18.5% 18.8% 95.5% 18.8% 95.5% 18.8% 95.5% 18.8% 193.3% 102.7% 103.4% 103.4% 103.4% 103.4% 103.4% 103.5% 102.7% 103.6%
103.6% 103.6 | 19.00 |

Figures Finalised as at 2014/08/01

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		Mai	in appropriatio	n	Ad	djusted Budget	1		First Quart	er 2013/14			Second Qua	ter 2013/14			Third Quarter	r 2013/14			Fourth Quarte	r 2013/14			Year to date:	30 June 2014			Fourth Quar	rter 2012/13		
	Ī	Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total Revenue	Operating	Capital	Total	Total Revenue	Q4 of 2012/13
		Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue		as % of adj	Revenue	Revenue		as % of adj	to Q4 of
																											budget				budget	2013/14
R thousands	Code																															
Limpopo																																
	LIM331	199 335	90 333	289 668	215 971	90 333	306 305	77 941	16 733	94 674	32.7%	63 055	23 911	86 967	30.0%	56 556	10 858	67 414	22.0%		25 440	37 646	12.3%	209 758	76 942	286 700	93.6%	12 814	18 154	30 968	89.9%	21.6%
	LIM332	269 411	165 783	435 194	275 054	177 781	452 835	71 131	11 617	82 748	19.0%	16 561	16 573	33 134	7.6%	18 595	11 678	30 273	6.7%	12 893	34 583	47 476	10.5%	119 180	74 451	193 631	42.8%	11 233	18 144	29 377	73.8%	61.6%
Greater Tzaneen	LIM333	770 744	165 630	936 374	809 492	212 459	1 021 951	236 736	18 211	254 948	27.2%	178 010	24 731	202 741	21.7%	188 177	19 958	208 135	20.4%	172 477	31 552	204 029	20.0%	775 401	94 452	869 852	85.1%	178 550	59 891	238 441	97.3%	(14.4%)
Ba-Phalaborwa	LIM334	334 790	60 620	395 410	342 497	48 530	391 027	89 954	11 532	101 486	25.7%	77 927	11 173	89 100	22.5%	71 983	5 948	77 932	19.9%	62 551	11 551	74 102	19.0%	302 415	40 204	342 619	87.6%	44 464	16 891	61 355	80.5%	20.8%
Maruleng	LIM335	102 400	39 742	142 143	92 356	43 433	135 789	33 646	6 211	39 857	28.0%	27 008	13 539	40 547	28.5%	6 779	7 067	13 846	10.2%	8 860	10 625	19 484	14.3%	76 294	37 441	113 735	83.8%	9 990	13 914	23 904	77.3%	(18.5%)
Mopani I	DC33	708 605	543 693	1 252 298	195 122	539 387	734 509	213 781	36 065	249 846	20.0%	125 056	78 416	203 472	16.2%	246 985	67 426	314 411	42.8%		156 113	204 683	27.9%	634 393	338 019	972 412	132.4%	45 087	105 861	150 947	66.0%	35.6%
Total Mopani		2 385 285	1 065 802	3 451 087	1 930 492	1 111 923	3 042 415	723 189	100 368	823 557	23.9%	487 618	168 342	655 960	19.0%	589 076	122 935	712 011	23.4%	317 557	269 863	587 421	19.3%	2 117 441	661 508	2 778 949	91.3%	302 138	232 855	534 993	79.5%	9.8%
Musina	LIM341	185 718	49 684	235 402	185 718	49 684	235 402	44 791	2 869	47 660	20.2%	72 635	4 928	77 563	32.9%	38 870	5 649	44 519	18.9%	41 281	2 003	43 284	18.4%	197 578	15 448	213 026	90.5%	32 348	6 287	38 635	97.9%	12.0%
Mutale	LIM342	71 755	28 423	100 178	66 346	47 028	113 375	17 686	2 176	19 862	19.8%	19 578	12 146	31 724	31.7%	14 733	4 961	19 694	17.4%	3 437	6 620	10 057	8.9%	55 433	25 903	81 336	71.7%	1 689	445	2 134	65.6%	371.3%
Thulamela	LIM343	521 370	190 526	711 896	521 370	190 526	711 896	183 435	32 321	215 756	30.3%	78 423	33 314	111 737	15.7%	107 339	18 237	125 576	17.6%	36 216	56 082	92 298	13.0%	405 414	139 953	545 367	76.6%	43 271	29 534	72 805	69.5%	26.8%
Makhado L	LIM344	590 849	134 399	725 248	595 526	134 963	730 489	146 045	25 809	171 854	23.7%	151 502	35 498	187 000	25.8%	146 005	20 520	166 526	22.8%	92 201	41 764	133 965	18.3%	535 754	123 591	659 345	90.3%	55 272	39 421	94 693	97.6%	41.5%
Vhembe	DC34	681 437	582 870	1 264 307	269 367	637 106	906 472	128 221	75 668	203 889	16.1%	99 655	122 692	222 347	17.6%	582 840	88 657	671 497	74.1%	162 370	192 307	354 677	39.1%	973 086	479 324	1 452 410	160.2%	141 312	111 749	253 061	92.5%	40.2%
Total Vhembe		2 051 129	985 902	3 037 031	1 638 327	1 059 307	2 697 634	520 179	138 842	659 021	21.7%	421 793	208 579	630 372	20.8%	889 787	138 024	1 027 811	38.1%	335 506	298 775	634 280	23.5%	2 167 264	784 220	2 951 484	109.4%	273 892	187 437	461 329	86.8%	37.5%
Blouberg	LIM351	136 884	46 480	183 364	141 378	53 683	195 061	61 630	1 219	62 849	34.3%	41 468	3 249	44 717	24.4%	31 925	6 998	38 923	20.0%	4 839	16 345	21 184	10.9%	139 862	27 810	167 672	86.0%	6 160	10 988	17 148	102.3%	23.5%
Aganang	LIM352	85 025	47 906	132 930	97 988	61 142	159 129	39 660	2 813	42 473	32.0%	29 631	14 032	43 663	32.8%	23 408	9 541	32 948	20.7%	11 878	7 733	19 611	12.3%	104 577	34 118	138 696	87.2%	4 247	13 874	18 121	78.4%	8.2%
Molemole L	LIM353	119 284	40 474	159 759	154 801	43 695	198 497	38 825	8 458	47 283	29.6%	31 440	2 939	34 379	21.5%	6 778	2 540	9 3 1 8	4.7%	27 375	11 577	38 952	19.6%	104 419	25 514	129 933	65.5%	5 566	7 237	12 803	61.6%	204.2%
Polokwane	LIM354	1 969 533	504 007	2 473 540	2 068 954	622 112	2 691 067	520 791	44 840	565 631	22.9%	468 689	118 012	586 701	23.7%	441 117	67 003	508 120	18.9%	373 611	150 496	524 108	19.5%	1 804 208	380 352	2 184 560	81.2%	304 181	137 008	441 189	88.9%	18.8%
Lepelle-Nkumpi L	LIM355	238 568	108 028	346 596	261 340	98 302	359 642	78 003	1 392	79 394	22.9%	66 617	2 484	69 101	19.9%	54 108	3 910	58 018	16.1%	16 097	20 720	36 818	10.2%	214 825	28 506	243 331	67.7%	26 434	15 228	41 662	40.4%	(11.6%)
	DC35	535 201	272 653	807 854	577 895	325 761	903 656	168 437	6 471	174 908	21.7%	100 645	32 732	133 377	16.5%	143 938	40 129	184 066	20.4%	65 331	91 155	156 486	17.3%	478 350	170 486	648 837	71.8%	47 163	91 328	138 491	93.2%	13.0%
Total Capricorn		3 084 495	1 019 549	4 104 043	3 302 357	1 204 695	4 507 052	907 345	65 193	972 538	23.7%	738 491	173 448	911 938	22.2%	701 273	130 120	831 394	18.4%		298 027	797 159	17.7%	2 846 241	666 788	3 513 029	77.9%	393 751	275 663	669 414	83.8%	19.1%
	LIM361	237 436	114 058	351 494	243 031	1 179 516	1 422 548	53 123	3 386	56 509	16.1%	68 656	14 374	83 030	23.6%	59 626		59 626	4.2%		136	30 526	2.1%	211 795	17 896	229 692	16.1%	-	1 962	1 962	6.8%	1456.1%
Lephalale	LIM362	389 947	70 998	460 945	389 947	70 998	460 945	24 193	18 100	42 293	9.2%		12 558	12 558	2.7%					_		_	_	24 193	30 658	54 851	11.9%	66 450	10 163	76 613	85.7%	(100.0%)
	LIM364	118 571	18 902	137 473	117 371	16 101	133 472	31 910	561	32 471	23.6%	15 745		15 745	11.5%	16 636	_	16 636	12.5%	23 087	2 510	25 597	19.2%	87 378	3 071	90 449	67.8%	23 413	4 298	27 711	89.7%	(7.6%)
	LIM365	215 809	59 673	275 482	225 779	74 121	299 900	65 345	8 333	73 678	26.7%	62 998	10 255	73 254	26.6%	58 997	12 017	71 013	23.7%	46 176	12 159	58 335	19.5%	233 515	42 765	276 280	92.1%	38 353	12 935	51 288	91.9%	13.7%
	LIM366	235 078	19 347	254 425	278 971	19 347	298 318	67 990		67 990	26.7%	23 360		23 360	9.2%	19 234		19 234	6.4%					110 584		110 584	37.1%	48 331	4 568	52 898	84.3%	(100.0%)
	LIM367	638 184	378 249	1 016 432	641 113	378 249	1 019 361	192 264	49 734	241 998	23.8%	175 730	65 760	241 490	23.8%	173 875	68 832	242 708	23.8%	93 336	65 914	159 250	15.6%	635 206	250 239	885 446	86.9%	150 806	98 554	249 360	82.4%	(36.1%)
	DC36	106 310	6 729	113 039	109 840	13 038	122 877	41 425	217	41 643	36.8%	35 926	2 404	38 329	33.9%	26 992	689	27 681	22.5%	7 076	3 679	10 755	8.8%	111 419	6 990	118 409	96.4%	4 020	2 399	6 419	82.8%	67.6%
Total Waterberg	5000	1 941 335	667 955	2 609 289	2 006 053	1 751 368	3 757 421	476 252	80 331	556 583	21.3%	382 415	105 351	487 766	18.7%	355 359	81 538	436 898	11.6%		84 399	284 464	7.6%	1 414 091	351 619	1 765 710	47.0%	331 373	134 878	466 251	75.8%	(39.0%)
Ephraim Mogale	LIM471	175 799	71 685	247 484	175 799	71 685	247 484	52 715	00 331	52 715	21.3%	50 660	4 030	54 689	22.1%	44 820	7 463	52 283	21.1%	200 003	28 413	51 109	20.7%	170 891	39 906	210 797	85.2%	20 712	15 501	36 213	81.6%	41.1%
Elias Motsoaledi L	LIM471 LIM472	263 603	59 996	323 599	250 330	71 842	322 172	88 288	213	52 / IS 88 501	27.3%	78 435	5 120	83 555	25.8%	53 068	5 979	52 283 59 048	18.3%	38 401	20 504	58 905	18.3%	258 192	39 906	290 008	90.0%	32 564	10 715	43 278	95.1%	36.1%
																						50 131									95.1%	
Makhuduthamaga L	LIM473 LIM474	213 771 72 176	147 720 23 867	361 491	216 379	151 153	367 532	78 758	15 641 1 973	94 399	26.1% 30.4%	64 909 25 434	8 613 1 259	73 522	20.3% 27.8%	58 982	22 335	81 317 28 395	22.1%	18 287 5 996	31 844 8 227		13.6%	220 937	78 432	299 370	81.5% 91.8%	14 187	25 906	40 092	99.5% 85.8%	25.0% 94.1%
Fetakgomo L	LIM474 LIM475	/2 1/6	23 867	96 043	75 814	31 536	107 350	27 269	19/3	29 242	30.4%		1 259	26 693	27.8%	19 253	9 142		26.5%		8 227	14 222 30 559	13.2%	77 951	20 601	98 552	91.8%	3 836 12 597	3 491	7 328		
								175 693	-	175 693	7.404	68 225		68 225		64 090		64 090		30 559	422.424		-	338 567	-	338 567			4 710	17 307	422.2%	76.6%
	DC47	522 264	849 317	1 371 581	515 292	849 317	1 364 609	33 796	71 090	104 886	7.6%	304 655	199 410	504 065	36.8%	127 106	144 093	271 199	19.9%	(6 452)	177 674	171 222	12.5%	459 105	592 267	1 051 372	77.0%	13 804	133 432	147 236	59.9%	16.3%
Total Sekhukhune		1 247 613	1 152 585	2 400 198	1 233 614	1 175 533	2 409 147	456 520	88 917	545 437	22.7%	592 318	218 431	810 749	33.8%	367 319	189 012	556 331	23.1%		266 662	376 148		1 525 644	763 022	2 288 666	95.0%	97 700	193 754	291 454	81.4%	29.1%
Total Limpopo		10 709 857	4 891 792	15 601 649	10 110 842	6 302 826	16 413 668	3 083 485	473 651	3 557 137	22.8%	2 622 635	874 150	3 496 786	22.4%	2 902 815	661 630	3 564 445	21.7%	1 461 746	1 217 726	2 679 472	16.3%	10 070 682	3 227 157	13 297 839	81.0%	1 398 854	1 024 587	2 423 441	81.7%	10.6%
Source: National Treasury Local Gover	ابا																															

gures Finalised as at 2014/08/01

		Ma	in appropriation	n	A	Adjusted Budget	t		First Quart	er 2013/14			Second Qua	ter 2013/14			Third Quarte	r 2013/14			Fourth Quarte	er 2013/14			Year to date:	30 June 2014			Fourth Quart	er 2012/13		
		Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of		Capital	Total	4th Q as % of		Capital	Total	Total Revenue	Operating	Capital	Total	Total Revenue	
		Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue		as % of adj budget	Revenue	Revenue		as % of adj budget	to Q4 (2013/1
R thousands	Code																															<u> </u>
Mpumalanga																																
Albert Luthuli	MP301	273 721	101 978	375 699	274 964	102 901	377 865	108 826	14 147	122 973	32.7%	82 702	26 409	109 111	29.0%	71 959	18 962	90 922	24.1%	15 741	59 559	75 300	19.9%	279 228	119 077	398 306	105.4%	14 071	31 954	46 025	177.1%	6 6
Msukaligwa	MP302	454 553	101 269	555 822	411 469	826	412 294	129 582	11 057	140 639	25.3%	113 546	10 833	124 379	22.4%	94 458	9 229	103 687	25.1%	78 015	21 384	99 398	24.1%	415 600	52 503	468 103	113.5%	55 348	13 066	68 414	78.6%	6 4
Mkhondo	MP303	299 542	102 668	402 210	306 521	131 655	438 176	92 285	7 122	99 406	24.7%	74 760	21 349	96 108	23.9%	65 160	16 225	81 385	18.6%	37 552	57 263	94 815	21.6%	269 756	101 958	371 714	84.8%	41 202	1 595	42 798	69.9%	6 12
Pixley Ka Seme (MP)	MP304	197 838	29 331	227 169	216 152	39 001	255 152	69 805	2 172	71 977	31.7%	62 029	7 170	69 199	30.5%	56 185	10 531	66 716	26.1%	37 546	12 142	49 688	19.5%	225 564	32 016	257 580	101.0%	28 821	18 785	47 606	89.0%	
Lekwa	MP305	449 343	43 308	492 651	436 066	77 920	513 986	85 742	10 186	95 928	19.5%	113 095	13 688	126 783	25.7%	37 176	14 196	51 372	10.0%	77 926	25 980	103 906	20.2%	313 939	64 050	377 989	73.5%	95 564	15 313	110 877	87.7%	
Dipaleseng	MP306	144 145	58 332	202 477	141 577	58 332	199 909	46 797	1 855	48 652	24.0%	32 995	5 312	38 306		40 042	2 248	42 291	21.2%	24 829	3 188	28 017	14.0%	144 663	12 602	157 266	78.7%	26 741	1 022	27 763	109.1%	
Govan Mbeki	MP307	1 367 316	254 288	1 621 604	1 367 316	254 288	1 621 604	390 227	39 706	429 933	26.5%	356 038	69 315	425 353	26.2%	361 470	13 044	374 514	23.1%	161 987	25 093	187 079	11.5%	1 269 722	147 157	1 416 879	87.4%	160 850	39 288	200 138	81.6%	
Gert Sibande	DC30	403 486	40 500	443 987	364 330	24 400	388 730	114 092	2 326	116 418	26.2%	90 482	13 698	104 180	23.5%	84 128	1 319	85 447	22.0%	1 612	1 196	2 808	0.7%	290 314	18 539	308 853	79.5%	14 976	11 710	26 686	85.7%	
Total Gert Sibande		3 589 945	731 674	4 321 619	3 518 393	689 323	4 207 716	1 037 356	88 571	1 125 927	26.1%	925 645	167 772	1 093 417	25.3%	810 578	85 754	896 333	21.3%	435 207	205 805	641 012	15.2%	3 208 787	547 902	3 756 689	89.3%	437 574	132 731	570 305	88.9%	
Victor Khanye	MP311	292 029	102 658	394 687	288 194	102 658	390 852	80 368	623	80 991	20.5%	79 531	3 326	82 857	21.0%	76 464	25 691	102 155		69 819	65 752	135 570	34.7%	306 181	95 391	401 573	102.7%	50 516	65 167	115 682	138.5%	
Emalahleni (Mp)	MP312	1 698 548	164 633	1 863 181	1 695 394	234 313	1 929 707	475 713	575	476 288	25.6%	417 100	7 241	424 341	22.8%	357 424	4 960	362 384		408 522	55 010	463 532	24.0%	1 658 759	67 787	1 726 545	89.5%	304 072	36 364	340 436	95.1%	
Steve Tshwete	MP313	1 141 136	269 476	1 410 612	1 160 440	348 087	1 508 527	292 587	16 134	308 721	21.9%	279 396	50 517	329 914	23.4%	289 208	108 616	397 824		260 520	84 031	344 551	22.8%	1 121 711	259 299	1 381 010	91.5%	224 826	73 173	297 999	91.5%	
Emakhazeni	MP314	157 128	17 229	174 357	176 078	16 313	192 391	62 082	264	62 347	35.8%	27 317	1 257	28 574	16.4%	49 605	7 600	57 205	29.7%	31 157	2 701	33 858	17.6%	170 162	11 822	181 983	94.6%	27 666	11 038	38 704	103.1%	
Thembisile Hani	MP315	341 642	116 207	457 849	334 832	118 146	452 978	128 675	22 949	151 624	33.1%	114 512	11 584	126 095	27.5%	83 528	10 780	94 308		111 086	18 840	129 926	28.7%	437 800	64 153		110.8%	79 991	57 697	137 688	77.8%	
Dr J.S. Moroka	MP316	371 055	129 881	500 936	335 840	190 985	526 825	104 392	1 737	106 129	21.2%	79 639	40 689	120 328	24.0%	89 373	18 740	108 112	20.5%	28 104	49 897	78 002	14.8%	301 508	111 063	412 571	78.3%	10 673	42 579	53 253	78.8%	
Nkangala	DC31	333 623	56 338	389 961	335 642	43 234	378 876	133 464	100	133 564	34.3%	110 013	2 405	112 418	28.8%	81 208	1 001	82 208		6 700	2 636	9 336	2.5%	331 385	6 141	337 526	89.1%	6 123	929	7 052	91.0%	
otal Nkangala		4 335 161	856 422	5 191 583	4 326 420		5 380 155	1 277 281	42 382	1 319 663	25.4%	1 107 508	117 019	1 224 527	23.6%	1 026 809	177 388	1 204 197	22.4%	915 908	278 867	1 194 774	22.2%	4 327 505	615 656		91.9%	703 866	286 947	990 814	93.0%	
Thaba Chweu	MP321	294 560	57 438	351 998	325 268	56 338	381 606	105 493	-	105 493	30.0%	66 128	5 119	71 248	20.2%	65 802	5 242	71 044 439 409	18.6%	48 602	35 591	84 192	22.1%	286 025	45 952	331 977	87.0%	39 550		39 550	71.7%	
Mbombela	MP322	1 611 452	575 919	2 187 371	1 649 752	605 452	2 255 204	441 775	28 081	469 856	21.5%	419 342	84 599	503 941	23.0%	392 207	47 202			298 959	54 750	353 708	15.7%	1 552 283	214 633	1 766 915	78.3%	283 421	114 304	397 725	84.8%	
Umjindi	MP323	214 333	/0 537	284 870	209 669	68 569	278 238	54 405	7 280	61 685	21.7%	50 037	15 721	65 758	23.1%	47 945	18 052	65 997	23.7%	37 450	23 676	61 126	22.0%	189 837	64 728	254 565	91.5%	35 200	8 077	43 277	92.0%	
Nkomazi	MP324	483 916	229 757	713 673	483 916	229 757	713 673	161 899	16 394	178 292	25.0%	144 300	31 483	175 849	24.6%	124 482	36 002	160 484		39 670	70 534	110 204	15.4%	470 416	154 413	624 829	87.6%	39 567	35 312	74 879	83.6%	
Bushbuckridge Ehlanzeni	MP325 DC32	681 085 194 001	397 913 61 710	1 078 998 255 711	681 085 197 022	483 019	1 164 104 242 627	264 756 78 591	49 030 4 911	313 786 83 502	29.1% 32.7%	169 850	74 310 10 132	244 160 75 516	22.6% 29.5%	102 020	85 315 2 915	187 334 50 512	16.1%	24 910 1 408	272 165 6 650	297 075 8 058	25.5%	561 536 192 980	480 820 24 608	1 042 356 217 589	89.5% 89.7%	4 916	75 470 38 035	80 386	50.1% 110.1%	
Total Ehlanzeni	DC32	3 479 348	1 393 274	4 872 622	3 546 712	1 488 740	5 035 452	1 106 918	105 696	1 212 614	32.776	915 108	221 364	1 136 472	29.5%	780 053	194 727	974 781	19.4%	450 998	463 366	914 364	18.2%	3 253 077	985 153	4 238 231	84.2%	403 361	36 U33	674 559	76.0%	
											24.9%							2 075 210											400 077		76.0% 85.7%	
Total Mpumalanga		11 404 454	2 981 370	14 385 824	11 391 526	3 231 798	14 623 324	3 421 555	236 649	3 658 204	25.4%	2 948 261	506 156	3 454 416	24.0%	2 617 441	457 870	3 075 310	21.0%	1 802 113	948 037	2 750 150	18.8%	10 789 369	2 148 712	12 938 081	88.5%	1 544 802	690 877	2 235 678	8	5.7%

Figures Finalised as at 2014/08/01

		Mair	n appropriation	1	Δι	diusted Budget			First Quart	er 2013/14			Second Quar	ter 2013/14			Third Quarter	2013/14			Fourth Quarte	2013/14			Year to date:	30 June 2014			Fourth Quart	ter 2012/13		1
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue		3rd Q as % of adj budget	Operating Revenue	Capital Revenue		4th Q as % of adj budget		Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q4 of 20 to Q4 2013
thousands Co	ode																															<u> </u>
orthern Cape																																1
Joe Morolong NC4 Ga Segonyana (Ga Segonyana (Ga Segonyana (Gamagara NC4 (Gamagara Lehn Tado Gaetsewe Laha John Tado Gaetsewe Richtersweis (Gamagara NC4 (Gaetsewe Laharatam NC6 Karon-Hoogland Krahusha NC6 Karon-Hoogland Krahusha NC6 Karon-Hoogland NC8 (Gaetsewe Laharatam NC6 Karon-Hoogland NC8 (Gaetsewe Laharatam NC6 Karon-Hoogland NC8 (Gaetsewe Laharatam NC6 Karon-Hoogland NC8 (Gaetsewe Laharatam NC6 (Gaetsewe	452 453 455 455 455 455 455 455 455 455 455	121 334 254 984 271 451 79 602 271 451 79 602 272 370 49 553 212 815 32 161 67 954 49 680 78 532 530 390 8186 372 43 186 372 43 186 372 43 186 372 43 186 372 43 186 57 833 8073 366 864 20 365 712 373 696 864 13 14 15 15 17 19 107 601 78 512 15 15 17 19 107 601 78 512	81 859 142 803 180 030 3 107 407 799 19 917 36 014 11 1095 22 544 11 805 15 803 3 400 121 579 10 927 71 017 71 017 74 40 039 12 599 12	203 192 397 786 451 481 82 709 1 59 470 248 829 51 500 65 483 81 932 651 999 51 590 52 705 705 705 705 705 705 705 705 705 705	127 663 299 754 285 417 79 602 79 24 32 48 506 418 506	119 485 108 392 160 060 3 107 391 045 26 810 36 014 11 095 28 138 11 805 29 399 5 147 148 409 21 148 39 16 014 34 200 26 515 26 15 27 518 31 16 33 954 44 428 17 451 33 954 18 1914 19 1918 1918 1918 1918 1918 1918 1918 1	247 149 408 147 445 477 82 709 1 183 481 75 416 248 829 42 957 99 531 51 940 79 821 79 772 675 266 85 7679 610 2599 200 132 52 235 44 056 68 969 857 35 181 206 326 689 857 35 181 206 326 608 903 54 888 179 847 46 0319 1 229 482 1 1842 362 1 1	31 890 83 746 55 802 28 324 199 762 2 973 71 524 19 308 15 728 16 979 11 409 16 384 15 4 305 14 796 16 384 33 396 16 384 33 396 64 912 2 515 37 738 22 883 29 813 19 120 281 355	30 148 11 568 11 395 13 95 13 95 14 10 006 17 222 16 12 12 79 216 12 63 10 33 14 607 0 0 8 295 2 040 4 02 4 22 206 15 442 2 006 1 24 02 2 4 02 2 4 02 2 4 02 1 2 77 19 005 7 796 2 541 1 771 1 90 34 380 26 568 2 721	62 039 95 314 67 198 28 324 2 290 81 530 21 030 17 007 17 195 12 672 14 797 18 912 14 797 18 819 11 529 28 819 11 299 24 655 19 310 315 734 819 734 14 399	30.5% 24.0% 34.2% 23.2% 43.5% 48.6% 33.4% 20.1% 25.9% 72.25% 22.5% 22.5% 22.5% 22.5% 22.5% 22.5% 22.5% 23.5% 24.7% 25.7% 26.7% 27.7%	34 606 60 993 98 749 23 905 218 253 10 051 5 159 23 477 8 363 8 872 15 947 10 940 12 663 15 213 13 115 13 116 24 371 11 1993 147 507 4 444 52 715 119 546 26 886 15 687 13 589 2056 233 071 17 753	35 375 25 051 28 700 207 207 38 332 46 48 16 48 16 12 139 5 556 42 406 42 406 42 406 45 40 45 40 50 51 760	69 981 86 044 127 448 24 112 307 586 10 997 53 015 5 975 53 015 5 975 35 616 10 53 144 598 9 923 16 053 144 598 17 706 30 749 11 602 112 764 4 714 58 959 151 749 31 833 22 878 14 393 14 393 14 393 14 491 15 1749 15 1749 15 1749 16 18 18 18 18 18 18 18 18 18 18 18 18 18	34 4% 21 6% 28 22% 29 22% 27 1% 14 5% 27 1% 14 5% 27 1% 15 22 22% 14 6% 25 29 26 16 6% 25 29 26 16 6% 25 29 26 16 6% 25 29 26 16 6% 25 29 26 6% 26 16 16 16 16 16 16 16 16 16 16 16 16 16	33 820 51 886 57 992 22 786 166 114 7 618 37 008 3 346 9 985 7 908 10 255 13 764 89 794 16 577 30 668 41 141 8 277 2 165 6 714 18 77 13 17 14 652 15 12 12 12 12 16 294 7 993 2 7 915 12 208 34 652 14 652 12 762 12 765 14 652 14 652 14 652 14 652 14 652 14 652 14 652 15 77 18 68 18 78 18 79 18 7	26 632 15 282 14 051 417 55 382 334 (1 089) 1 40 8 178 8 220 2 963 9 39 12 285 1 7 8 820 2 963 3 939 1 2 285 1 3 488 2 3 3 488 2 3 3 2 3 3 4 8 8 3 2 6 3 3 4 8 8 3 2 6 3 7 7 7 1 3 9 5 4 6 9 19 2 8 6 3 3 7 7 7 1 3 9 5 2 5 4 2 4 6 9 19 2 4 6 9 19 2 8 5 1 2 8 6 3 3 7 7 7 1 3 9 5 2 5 4 2 6 9 19 2 8 6 3 3 7 7 7 1 3 9 5 2 5 5 2 6 2 2 6 6 9 1 9 2 8 6 3 3 7 7 7 1 3 9 5 2 5 5 2 5 2 2 6 5 2 2 6 6 9 1 9 2 8 5 1 5 8 0 1 9 2 5 1 5 8 0 1 9 2 5 1 5 8 0 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1	60 451 67168 22 22 2796 35 919 19 22 23 35 19 19 25 25 27 19 25 25 27 19 13 27 12 15 15 25 27 19 15 25 27 19 15 15 15 15 15 16 15 15 15 15 15 15 15 15 15 15 15 15 15	24.5% 16.5% 28.1% 28.1% 18.8% 8.10.5% 16.6% 8.15% 16.6% 17.17% 16.8% 17.17% 16.8% 17.17% 17.17% 18.17%	8 047 88 769 81 5594 3 746 5 621 29 170 2 326 21 275 3 906 8 551 7 146 78 004 18 055 21 242 33 392 9 991 9 991 10 058 14 058 14 058 15 057 16 042 17 16 42 18 057 18 057 18 057 19 17 17 16 18 057 19 17 19 17 19 17 19 17 19 17 19 17 19 18 19 18 18 19 18	37 956 29 727 6 6 78 3 49 7 47 10 170 1 3 305 2 69 6 229 3 6 75 5 181 2 805 2 1 6 34 2 6 3 3 6 95 18 849 4 2 443 1 1 313 1 177 39 177 39 177 39 177 39 267	46 003 68 872 4 095 206 866 5 791 32 475 2 596 27 503 7 581 13 741 9 458 18 055 31 284 41 844 41 844 41 844 41 844 3 466 8 604 22 665 8 969 58 906 12 442 207 215 5 628 32 395 6 800 18 753 18 372 23 302 22 72 40 407 257 29 32 9034 32 909	18.6% 16.8% 5.0% 17.5% 7.7% 6.0% 28.5% 14.6% 12.5% 14.6% 17.2% 20.7% 20.	108 363 235 393 294 008 78 761 716 761 761 761 761 761 761 761 761	130 111 81 629 60 824 972 273 536 568 271 667 2 948 271 67 2 948 42 10 267 10 458 3 953 3 953 13 84 42 42 8 429 1 10 654 8 48 99 2 118 5 20 2 118 5 20 2 118 5 2 118 5 1 118 5	238 474 317 023 354 892 79 733 990 122 26 830 990 122 26 830 202 939 33 087 98 200 47 422 49 554 57 195 515 228 62 133 34 144 103 182 248 35 98 96 63 154 49 102 814 247 27 433 191 542 553 963 554 165 1175 848 57 024 1 079 877 1 175 848 1 70 987	96.5% 77.7% 96.4% 88.7% 96.4% 18.6% 17.0% 11.7% 11.7% 11.7% 12.4% 18.6% 19.6%	7 519 40 115 47 113 5 088 99 835 5 236 24 136 1 972 8 561 3 9 28 5 6 340 6 154 5 5 3 28 7 502 23 550 31 088 7 502 24 510 11 4 11 12 805 8 107 10 261 11 2805 10 75 10 76	20 715 26 298 27 016 1 246 15 275 2 336 17 273 3 045 818 615 2 508 3 09 17 003 3 32 2 61 12 2 3 641 14 286 4 706 4 706 7 395 2 63 2 647 2 7 135 2 66 3162 1 7 26 6 3 162 1 7 26 6 3 162 1 7 26 6 3 162 1 7 26 6 3 162 1 7 26 6 3 162 1 7 26 6 3 162 6 4 77 6 056 6 3 162 6 4 58 6 177 6 056 6 56 6 56 6 56 6 56 6 56 6 56 6 5	28 234 66 413 74 129 6 335 175 110 7 572 31 508 5 017 9 379 4 542 8 848 8 446 73 331 7 534 7 534 7 537 12 609 13 7 509 13 7 509 13 7 509 13 7 509 15 856 16 7 7 20 15 851 15 17 7 27 17 70 16 720 15 854 15 855 27 424 15 877 27 770 16 720 15 8551 21 1575 356 573 22 991	116. 4% 72.9% 64.6% 80.0% 82.5% 82.5% 83.06% 84.9% 95.5% 70.3% 70.3% 71.4% 101.6% 80.03% 80.0	3.3
Phokwane NC0 Frances Baard DC9 tal Frances Baard tal Northern Cape		192 026 99 479 1 988 337 4 896 737	45 594 4 290 308 986 1 254 732	237 620 103 769 2 297 323 6 151 469	192 026 99 840 2 022 827 5 001 782	45 594 3 662 367 004 1 376 135	237 620 103 501 2 389 831 6 377 917	52 114 32 662 994 218 1 844 786	11 575 352 41 660 167 850	63 689 33 013 1 035 878 2 012 637	26.8% 31.8% 45.1% 32.7%	47 995 34 714 287 349 996 121	8 488 287 65 873 266 881	56 484 35 000 353 223 1 263 002	23.8% 33.7% 15.4% 20.5%	41 262 28 843 283 123 927 853	5 049 950 57 323 184 568	46 311 29 793 340 446 1 112 422	19.5% 28.8% 14.2% 17.4%	26 428 4 913 380 710 939 354	17 531 676 138 059 320 375	43 958 5 590 518 769 1 259 728	18.5% 5.4% 21.7% 19.8%	167 799 101 132 1 945 400 4 708 114	42 643 2 265 302 915 939 674	210 443 103 397 2 248 315 5 647 788	88.6% 99.9% 94.1% 88.6%	26 855 5 757 386 910 825 952	13 900 966 77 098 267 426	40 755 6 722 464 008 1 093 378	94.0% 99.6% 96.7% 88.6%	

Figures Finalised as at 2014/08/

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			in appropriatio		A	djusted Budget			First Quart				Second Qua	rter 2013/14			Third Quarte	er 2013/14			Fourth Quart				Year to date:	30 June 2014			Fourth Quar	ter 2012/13		
		Operating	Capital	Total	Operating	Capital	Total	Operating	Capital	Total	1st Q as % of	Operating	Capital	Total	2nd Q as % of	Operating	Capital	Total	3rd Q as % of	Operating	Capital	Total	4th Q as % of	Operating	Capital	Total	Total Revenue	Operating	Capital	Total	Total Revenue	
		Revenue	Revenue		Revenue	Revenue		Revenue	Revenue		Main app	Revenue	Revenue		Main app	Revenue	Revenue		adj budget	Revenue	Revenue		adj budget	Revenue	Revenue		as % of adj	Revenue	Revenue		as % of adj	to Q4 of
																											budget				budget	2013/14
R thousands	Code																															
North West																																
						ĺ																										
Moretele	NW371	235 655	111 660	347 315	246 272	117 388	363 660	112 623	14 815	127 438	36.7%	54 581	28 108	82 689	23.8%	83 255	34 716	117 971	32.4%	52 377	35 468	87 845	24.2%	302 836	113 107	415 943	114.4%	4 370	47 539	51 909	89.8%	69.2
Madibeng	NW372	1 219 454	221 956	1 441 410	1 219 454	221 956	1 441 410	302 877	31 597	334 474	23.2%	262 281	41 145	303 425	21.1%	262 589	44 635	307 224	21.3%		94 937	301 557	20.9%	1 034 367	212 314	1 246 681	86.5%	187 665	84 183	271 848	89.9%	10.9
Rustenburg	NW373	2 795 593	1 363 579	4 159 172	3 160 202	1 486 835	4 647 037	755 410	186 315	941 724	22.6%	615 359	296 166	911 525	21.9%	667 123	153 252	820 374	17.7%	736 453	305 560	1 042 013	22.4%	2 774 345	941 292	3 715 637	80.0%	573 738	389 818	963 556	84.1%	8.
Kgetlengrivier	NW374	117 681	29 524	147 205	117 785	25 034	142 819	26 974	8 368	35 342	24.0%	42 048	4 892	46 940	31.9%	9 152	13 187	22 339	15.6%	18 305	8 800	27 105	19.0%	96 479	35 247	131 726	92.2%	11 888	7 611	19 499	92.8%	39.
Moses Kotane	NW375	403 356	146 441	549 797	406 422	146 441	552 863	136 620	51 871	188 491	34.3%	122 206	29 736	151 942	27.6%	99 303	6 484	105 787	19.1%	30 814	43 144	73 958	13.4%	388 943	131 234	520 178	94.1%	36 757	65 999	102 757	78.2%	(28.0
Bojanala Platinum	DC37	251 899	3 355	255 254	251 920	3 334	255 254	111 211	315	111 526	43.7%	86 354	841	87 195	34.2%	66 736	1 428	68 164	26.7%	-	1 143	1 143	0.4%	264 301	3 727	268 028	105.0%	15 666	2 106	17 772	99.4%	(93.6
Total Bojanala Platinum		5 023 638	1 876 515	6 900 153	5 402 055	2 000 988	7 403 043	1 445 715	293 281	1 738 996	25.2%	1 182 829	400 887	1 583 716	23.0%	1 188 158	253 701	1 441 859	19.5%	1 044 569	489 052	1 533 621	20.7%	4 861 271	1 436 921	6 298 192	85.1%	830 084	597 256	1 427 341	85.9%	7.4
Ratlou	NW381	84 508	33 211	117 719	102 516	55 832	158 348	73 596	9 348	82 943	70.5%	32 423	7 796	40 219	34.2%	20 174	9 336	29 510	18.6%	1 404	14 485	15 889	10.0%	127 597	40 965	168 562	106.4%	505	19 783	20 288	80.6%	(21.7
Tswaing	NW382	142 986	43 815	186 801	143 743	43 815	187 558	39 383	10 703	50 086	26.8%	15 800	9 218	25 017	13.4%	36 811	9 567	46 378	24.7%	13 042	10 169	23 210	12.4%	105 035	39 656	144 691	77.1%	16 547	10 820	27 367	76.1%	(15.2
Mafikeng	NW383	499 871	78 268	578 139	478 731	92 829	571 560	128 537	8 227	136 764	23.7%	110 724	7 897	118 621	20.5%	107 888	8 531	116 419	20.4%	73 594	26 883	100 477	17.6%	420 743	51 538	472 281	82.6%	69 978	4 431	74 409	82.4%	35.0
Ditsobotla	NW384	335 623	36 427	372 050	329 456	51 127	380 583	48 123	403	48 525	13.0%	102 269	1 597	103 867	27.9%	132 599	1 299	133 898	35.2%	64 581	5 105	69 686	18.3%	347 571	8 404	355 975	93.5%	57 305	1 142	58 447	73.5%	19.
Ramotshere Molloa	NW385	255 343	104 060	359 403	202 885	96 365	299 249	55 521	10 470	65 992	18.4%	33 775	23 084	56 859	15.8%	21 272	7 397	28 668	9.6%	23 809	13 802	37 611	12.6%	134 377	54 754	189 131	63.2%	19 439	4 657	24 095	53.8%	
Ngaka Modiri Molema	DC38	455 663	330 305	785 968	498 690	375 193	873 883	178 551	65 500	244 051	31.1%	148 204	93 705	241 909	30.8%	4 493	57 700	62 193	7.1%	1 944	82 227	84 171	9.6%	333 192	299 132	632 324	72.4%	2 256	134 750	137 006	96.6%	(38.6
Total Ngaka Modiri Molema	a .	1 773 994	626 086	2 400 080	1 756 022	715 161	2 471 182	523 711	104 650	628 361	26.2%	443 195	143 297	586 492	24.4%		93 830	417 067			152 671	331 045	13.4%	1 468 516	494 449	1 962 965	79.4%	166 029	175 584	341 613	80.9%	(3.1
Naledi (Nw)	NW392	257 967	92 606	350 573	267 420	53 111	320 530	112 946	3 647	116 593	33.3%	53 283	8 578	61 861	17.6%	51 162	2 482	53 645	16.7%	17 213	17 698	34 912	10.9%	234 604	32 407	267 011	83.3%	46 200	17 006	63 206	95.4%	(44.8
Mamusa	NW393	134 416	36 622	171 038	138 154	15 892	154 046	35 333	7 502	42 835	25.0%	18 536	4 941	23 478	13.7%	32 822	2 324	35 146	22.8%	15 999	2 229	18 228	11.8%	102 690	16 997	119 687	77.7%	12 128	12 289	24 417	96.3%	(25.3
Greater Taung	NW394	142 601	72 704	215 305	142 601	72 704	215 305	43 132	50 512	93 644	43.5%	11 394	29 033	40 427	18.8%	32 850	18 158	51 008	23.7%	1 820	2 903	4 723	2.2%	89 195	100 606	189 801	88.2%	11 908	3 239	15 147	48.5%	(68.8
Lekwa-Teemane	NW396	179 672	20 267	199 939	180 992	20 283	201 274	42 619	3 309	45 928	23.0%	37 159	6 071	43 230	21.6%	23 092	822	23 914	11.9%	53 987	5 133	59 120	29.4%	156 857	15 335	172 192	85.6%	34 778	4 158	38 937	107.8%	51.8
Molopo-Kagisano	NW397	151 855	79 839	231 694	151 855	79 839	231 694	27 672	10 928	38 600	16.7%	2 411	11 179	13 590		15 253	3 861	19 114	8.2%	3 350	-	3 350	1.4%	48 686	25 968	74 654	32.2%	7 912	17 529	25 441	74.8%	(86.8
Dr Ruth Segomotsi Mompa		309 664	192 786	502 450	309 664	192 786	502 450	83 959	32 790	116 749	23.2%	75 973	64 922	140 896	28.0%	60 972	26 351	87 322	17.4%		19 384	51 719	10.3%	253 238	143 447	396 685	79.0%	8 699	74 905	83 604	56.0%	(38.1
Total Dr Ruth Segomotsi M	lompati	1 176 175	494 824	1 670 998	1 190 685	434 614	1 625 300	345 660	108 689	454 349	27.2%	198 757	124 725	323 481	19.4%	216 151	53 998	270 149	16.6%		47 347	172 051	10.6%	885 271	334 759	1 220 030	75.1%	121 625	129 126	250 751	70.2%	(31.4
Ventersdorp	NW401	119 058	35 483	154 541	137 375	46 372	183 747	53 072	14 021	67 093	43.4%	31 803	9 863	41 667	27.0%	31 345	9 168	40 513	22.0%		4 873	21 112	11.5%	132 458	37 926	170 384	92.7%	15 287	12 603	27 891	95.9%	(24.3
Tlokwe	NW402	960 954	126 145	1 087 099	1 007 268	208 533	1 215 801	290 507	8 748	299 255	27.5%	204 574	30 697	235 271	21.6%	203 218	17 587	220 805	18.2%	266 896	50 619	317 515	26.1%	965 196	107 651	1 072 847	88.2%	196 247	21 321	217 569	87.8%	45.9
City Of Matlosana	NW403	1 796 036	148 335	1 944 371	1 514 349	192 778	1 707 127	522 231	267	522 498	26.9%	455 145	10 706	465 851	24.0%	427 894	6 874	434 768	25.5%	325 214	89 054	414 268	24.3%	1 730 484	106 901	1 837 385	107.6%	321 855	55 212	377 067	90.0%	9.9
Maquassi Hills	NW404	457 080	47 031	504 112	457 080	47 031	504 112	78 986	2 294	81 280	16.1%	70 100	8 209	78 309	15.5%	69 645	8 600	78 245	15.5%	44 481	4 706	49 186	9.8%	263 212	23 808	287 020	56.9%	53 844	19 233	73 077	92.7%	(32.7
Dr Kenneth Kaunda	DC40	172 212	14 094	186 306	169 312	22 151	191 463	68 406	106	68 512	36.8%	52 552	122	52 674	28.3%	42 749	1 224	43 972	23.0%		912	4 703	2.5%	167 496	2 364	169 861	88.7%	3 306	1 140	4 445	90.6%	5.
Total Dr Kenneth Kaunda		3 505 341	371 089	3 876 430	3 285 384	516 866	3 802 250	1 013 201	25 436	1 038 637	26.8%	814 174	59 598	873 772	22.5%	774 851	43 453	818 304			150 164	806 784	21.2%	3 258 846	278 650	3 537 496	93.0%	590 540	109 509	700 049	89.9%	
Total North West		11 479 148	3 368 513	14 847 661	11 634 146	3 667 629	15 301 775	3 328 287	532 055	3 860 342	26.0%	2 638 954	728 507	3 367 461	22.7%	2 502 396	444 982	2 947 378	19.3%	2 004 267	839 234	2 843 501	18.6%	10 473 904	2 544 779	13 018 683	85.1%	1 708 279	1 011 475	2 719 754	84.0%	4.5
	1																		1	1												

Figures Finalised as at 2014/08/01

		Ma	in appropriation	on	A	djusted Budge	et		First Quart	er 2013/14			Second Qua	rter 2013/14			Third Quarte	r 2013/14			Fourth Quart	er 2013/14			Year to date:	30 June 2014			Fourth Qua	arter 2012/13		
		Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	Operating Revenue	Capital Revenue	Total	1st Q as % of Main app	Operating Revenue	Capital Revenue	Total	2nd Q as % of Main app	Operating Revenue	Capital Revenue	Total	3rd Q as % of adj budget	Operating Revenue	Capital Revenue	Total	4th Q as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Operating Revenue	Capital Revenue	Total	Total Revenue as % of adj budget	Q4 of 2012/13 to Q4 of 2013/14
R thousands	Code																										-				-	
Western Cape																																
A Cape Town	CPT	25 943 339	5 450 592	31 393 932	25 774 438	5 611 642		6 488 229	506 160	6 994 390	22.3%	5 872 375	1 117 122	6 989 49		6 895 167	726 770	7 621 937			1 857 614	7 795 724			4 207 666	29 401 547	93.7%		2 984 982	9 136 703	98.3%	(14.7%)
Total Metros		25 943 339	5 450 592	31 393 932	25 774 438	5 611 642		6 488 229	506 160	6 994 390	22.3%	5 872 375	1 117 122	6 989 49		6 895 167	726 770	7 621 937			1 857 614	7 795 724	24.8%		4 207 666	29 401 547	93.7%	6 151 720	2 984 982	9 136 703	98.3%	(14.7%)
B Matzikama	WC011	196 443	59 253	255 696	198 493	43 124		55 264	5 313	60 577	23.7%	48 608	8 413	57 02:		48 621	6 727	55 348			6 393	43 038	17.8%		26 846	215 985	89.4%	30 194	13 995	44 189	103.1%	(2.6%)
B Cederberg	WC012	166 237	75 008	241 245	175 397	60 204		44 799	7 686	52 485	21.8%		5 812	44 88		51 873	11 693	63 566			10 761	42 946	18.2%		35 952	203 880	86.5%	27 173	32 180	59 352	75.1%	(27.6%)
B Bergrivier B Saldanha Bav	WC013 WC014	203 161 690 089	23 219 188 900	226 381 878 989	205 528 677 532	31 510 208 662		60 652 319 242	3 644 17 565	64 296 336 807	28.4% 38.3%	48 424 122 576	6 735 44 295	55 16i 166 87	24.4%	54 677 125 763	7 852 36 164	62 529 161 927			7 668 44 514	52 516 131 274	22.2% 14.8%		25 900 142 537	234 501	98.9% 89.9%	40 728 105 074	10 998	51 726 166 304	102.9% 86.3%	1.59
	WC014 WC015	415 207	83 480					110 860	7 256	118 115	38.3% 23.7%	96 897	44 295 23 874	120 77							21 967	114 932				796 879			61 230			0.89
B Swartland C West Coast	DC1	270 426	16 300	498 686 286 726	429 715 269 908	91 531 16 300	521 246 286 208	70 169	605	70 774	23.7%	76 536	23 874	78 98	24.2% 27.5%	98 404 63 273	15 255 7 326	113 659 70 599			6 376	61 490	22.0% 21.5%		68 352 16 759	467 477 281 851	89.7% 98.5%	87 377 73 460	26 675 15 518	114 052 88 977	94.7% 112.0%	(30.9%
Total West Coast	DCT	1 941 564	446 160	2 387 724				660 987		703 055	29.4%	432 112	91 582				85 017				97 678						91.4%	364 005		524 601	92.9%	
B Witzenberg	WC022	397 307	51 350	448 658	1 956 573 400 250	451 330 60 860		125 624	42 068 4 520	130 144	29.4%	68 940	9 3 0 7	523 69- 78 24		442 611 77 142	16 000	527 628 93 142			34 145	446 196 137 198	18.5% 29.8%		316 345 63 973	2 200 573 438 731	91.4%	74 459	160 596 50 267	124 727	92.9%	(14.9%) 10.0%
	WC022	1 389 932	187 360	1 577 292		263 952		561 835	27 297	589 131	37.4%	300 944	58 363	359 30		291 367	40 555	331 923			81 708	372 464		1 444 903	207 924		99.0%	268 491	108 269	376 760		(1.1%)
B Drakenstein B Stellenbosch	WC024	1 002 529	200 066	1 202 594	1 405 404 1 033 726	187 940		483 215	10 236	493 451	41.0%	170 367	24 566	194 93		291 367	34 171	240 382			78 718	241 782	22.3% 19.8%		147 691	1 652 826 1 170 548	95.8%	151 385	86 924	238 309	92.8% 99.8%	1.5%
Breede Valley	WC024	674 631	118 231	792 862		142 011	832 762	148 122	30 059	178 181	22.5%	149 812	24 500	172 44		198 689	33 025	231 714			38 967	198 614	23.9%		124 687	780 957	93.8%	151 859	39 467	191 326	94.7%	3.8%
B Langeberg	WC025	456 666	53 910	510 576	690 750 455 593	57 412		121 942	7 273	129 215	25.3%	96 689	11 025	107 71	21.8% 21.1%	110 554	12 822	123 376			20 219	104 826	23.9%	413 791	51 338	465 130	93.8%	90 370	39 467	120 429	94.7%	(13.0%)
C Cape Winelands DM	DC2	325 453	6 547	332 000	346 353	8 255	354 607	119 446	1 191	120 637	36.3%	88 013	379	88 39:		97 170	614	97 783			3 350	33 295	9.4%	334 574	5 533	340 107	95.9%	37 412	5 788	43 200	96.8%	(22.9%)
Total Cape Winelands	DCZ	4 246 518	617 464	4 863 982	4 332 076	720 430		1 560 184	80 574	1 640 758	33.7%	874 765	126 278	1 001 04		981 133	137 187	1 118 320			257 107	1 088 178	21.5%		601 146	4 848 300	96.0%	773 976	320 776	1 094 752	95.0%	(0.6%)
B Theewaterskloof	WC031	321 989	73 594	395 584	355 124	69 980	425 105	105 747	7 460	113 207	28.6%	75 836	22 709	98 54	24.9%	87 068	549	87 617	7 20.6%		28 957	99 636	23.4%	339 332	59 674	399 006	93.9%	50 497	37 777	88 273	88.9%	12.9%
B Overstrand	WC032	746 724	109 897	856 622	744 735	129 697	874 431	188 122	27 214	215 337	25.1%	181 142	16 223	197 36		184 714	26 044	210 757			50 503	238 013	27.2%		119 984	861 472	98.5%	152 920	72 055	224 975	94.9%	5.8%
B Cape Agulhas	WC032	227 882	24 484	252 366	231 808	26 345	258 153	84 820	4 792	89 612	35.5%	45 339	8 519	53 85		46 533	6 019	52 552			8 542	42 207	16.3%	210 357	27 872	238 229	92.3%	47 978	9 303	57 281	99.1%	(26.3%)
B Swellendam	WC034	170 751	58 442	229 193	183 265	29 630		59 838	969	60 807	26.5%	33 158	362	33 52		30 173	4 629	34 803			13 968	55 240	25.9%	164 442	19 928	184 370	86.6%	20 162	9 069	29 232	88.8%	89.0%
C Overberg	DC3	108 165	17 692	125 857	123 727	3 226	126 953	42 341	533	42 875	34.1%	36 425	411	36 83		25 169	228	25 397			1 463	16 885	13.3%	119 358	2 635	121 992	96.1%	13 077	407	13 484	97.9%	25.2%
Total Overberg	500	1 575 512	284 110	1 859 622	1 638 659	258 878		480 869	40 969	521 837	28.1%	371 900	48 224	420 12		373 658	37 468	411 126			103 433	451 982		1 574 975	230 094	1 805 069	95.1%	284 634	128 611	413 246	93.7%	9.4%
B Kannaland	WC041	98 901	34 563	133 464	112 080	37 868		34 312	9 787	44 099	33.0%	12 830	5 840	18 67	14.0%	18 369	14 043	32 412			14 304	29 950	20.0%	81 158	43 974	125 132	83.5%	17 228	2 301	19 528	73.1%	53.4%
B Hessegua	WC042	273 009	49 005	322 014	280 257	31 220	311 477	122 189	1 375	123 564	38.4%	54 579	3 261	57 84		53 675	4 054	57 729			8 571	53 369	17.1%		17 261	292 502	93.9%	40 109	18 407	58 516	93.7%	(8.8%)
B Mossel Bay	WC043	713 166	110 712	823 878	736 664	122 538		285 104	15 556	300 659	36.5%	132 010	30 074	162 08-		146 402	20 917	167 319			38 399	180 049	21.0%	705 165	104 945	810 111	94.3%	127 371	51 182	178 553	92.9%	0.8%
B George	WC044	1 125 437	251 024	1 376 461	1 187 831	367 535		417 098	17 274	434 372	31.6%	209 648	39 846	249 49		186 548	39 965	226 514			226 585	510 685	32.8%	1 097 395	323 670	1 421 065	91.4%	251 449	53 604	305 054	98.4%	67.4%
B Oudtshoom	WC045	422 014	43 424	465 438	422 014	43 424	465 438	176 476	10 131	186 607	40.1%	74 332	10 886	85 21	18.3%	82 867	6 757	89 624			12 886	70 356	15.1%	391 145	40 660	431 805	92.8%	62 241	19 168	81 410	85.9%	(13.6%)
B Bitou	WC047	403 548	52 161	455 709	423 614	68 925	492 539	224 080	8 188	232 268	51.0%	54 730	19 917	74 64		62 923	12 444	75 368			27 223	96 764	19.6%	411 274	67 773	479 047	97.3%	75 277	20 510	95 787	99.2%	1.0%
B Knysna	WC048	528 123	75 959	604 082	521 593	84 932	606 525	268 712	12 633	281 345	46.6%	81 525	17 859	99 38-		89 379	12 854	102 233			29 095	106 934	17.6%	517 455	72 441	589 896	97.3%	78 544	37 764	116 308	98.6%	(8.1%)
C Eden	DC4	176 403	8 875	185 278	274 692	6 935	281 627	65 009	4	65 013	35.1%	55 311	97	55 40		55 968	45	56 013	3 19.9%		473	8 244	2.9%	184 059	619	184 678	65.6%	11 984	396	12 380	95.5%	(33.4%)
Total Eden	1	3 740 599	625 723	4 366 323	3 958 744	763 377	4 722 121	1 592 981	74 947	1 667 928	38.2%	674 966	127 780	802 74		696 132	111 079	807 211	1 17.1%		357 537	1 056 350	22.4%	3 662 891	671 343	4 334 234	91.8%	664 204	203 332	867 536	94.6%	21.8%
B Laingsburg	WC051	36 198	15 718	51 916	39 697	15 305	55 002	12 240	2 914	15 154	29.2%	8 678	2 190	10 86		8 101	1 491	9 592			6 335	11 830	21.5%	34 513	12 930	47 444	86.3%	1 792	8 929	10 720	63.5%	10.3%
B Prince Albert	WC052	47 764	17 918	65 682	45 879	24 019		9 498	335	9 833	15.0%	10 197	1 403	11 60		9 401	2 924	12 324			19 351	27 326	39.1%	37 071	24 013	61 084	87.4%	5 306	3 159	8 465	94.1%	222.8%
B Beaufort West	WC053	197 604	25 022	222 625	209 686	34 575	244 261	71 814	7 502	79 315	35.6%	48 338	5 225	53 563	24.1%	47 766	1 897	49 663	3 20.3%	40 901	12 543	53 444	21.9%	208 818	27 167	235 986	96.6%	35 088	11 919	47 008	93.0%	13.7%
C Central Karoo	DC5	53 340	330	53 670	57 896	330	58 226	22 236	-	22 236	41.4%	10 728	28	10 75		16 570	-	16 570			298	8 195	14.1%	57 431	325	57 756	99.2%	9 233	12	9 245	89.2%	(11.4%)
Total Central Karoo		334 905	58 988	393 893	353 158	74 229	427 387	115 788	10 751	126 539	32.1%	77 942	8 846	86 78	22.0%	81 837	6 312	88 150	0 20.6%	62 267	38 527	100 794	23.6%	337 834	64 436	402 270	94.1%	51 419	24 019	75 438	88.2%	33.6%
Total Western Cape		37 782 437	7 483 037	45 265 474	38 013 648	7 879 886		10 899 038	755 469	11 654 507	25.7%	8 304 060	1 519 832	9 823 893		9 470 538	1 103 833	10 574 371			2 711 897	10 939 223	23.8%	36 900 963	6 091 031	42 991 993	93.7%	8 289 959	3 822 316	12 112 275	97.0%	
Source: National Treasury Local	I Covernment Date	ahasa																														